

FY	FUND	DEPT	DEPT	AGY	NUAGY	CAT	ACTIVITY	ACTGCT	ACTGCT	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY12 ESTIMATE	actual vs estimate	FY12 APPROPRIATION
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1145	FY08 CT IMPF010	PERSONAL SERVICE		0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1146	FY08 CT IMPF010	PERSONAL SERVICE		0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1147	FY08 CT IMPF010	PERSONAL SERVICE		0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1866	YAWA 2011_010	PERSONAL SERVICE		172	-863	-514%	2,607	34%	172	2,607	1,517%	2,607	100%	2,607
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1866	YAWA 2011_011	PERSONAL SERVICE		0	0	0%	0%	0	11,750	100%	11,750	100%	11,750	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1867	ARRA SUPPL010	PERSONAL SERVICE		0	250	0%	1,146	22%	0	13,750	0%	13,750	100%	13,750
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1880	SUPREME-SL010	PERSONAL SERVICE		2,760,852	1,118,128	40%	1,073,595	104%	25,398,080	9,876,392	39%	9,876,392	100%	9,876,392
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1880	SUPREME-SL011	PERSONAL SERVICE		689,668	341,194	49%	262,123	130%	8,576,822	3,259,800	38%	3,259,800	100%	3,259,800
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1880	SUPREME-SL012	PERSONAL SERVICE		8,548	21,164	248%	19,292	110%	57,298	129,319	126%	129,319	100%	129,319
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 1880	SUPREME-SL016	PERSONAL SERVICE		107,724	-79,999	-74%	0	0%	1,453,499	0	0%	1,453,499	0%	1,453,499
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2333	YAWA 2011_010	PERSONAL SERVICE		9,940	0	0%	11,638	0%	125,015	77,668	65%	146,633	53%	146,633
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2333	FY09 DRUG 010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2353	FY09 CT IMPF011	PERSONAL SERVICE		0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2354	FY09 CT IMPF011	PERSONAL SERVICE		0	0	0%	0	0%	10,408	0	0%	10,408	0%	10,408
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2354	FY09 CT IMPF011	PERSONAL SERVICE		0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2356	FY09 CT IMPF010	PERSONAL SERVICE		3,266	0	0%	340	0%	33,077	3,445	10%	3,445	100%	3,445
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2366	FY09 VIOLEN010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2366	FY09 VIOLEN011	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2367	FY 08 DV DATA010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2711	COURT IMPR010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2711	COURT IMPR011	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2712	COURT IMPR010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2719	DRUG COURT010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2723	CIP TRAINING010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 2726	CONTINUAT010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 5074	J-ONE CRIM010	PERSONAL SERVICE		5,306	0	0%	1,067	0%	68,974	13,264	19%	13,871	96%	13,871
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 5905	YAWA COURT010	PERSONAL SERVICE		0	0	0%	0	0%	4,928	0	0%	4,928	0%	4,928
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 5905	YAWA COURT010	PERSONAL SERVICE		0	0	0%	0	0%	37,278	3,568	9%	3,568	9%	3,568
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 5905	YAWA COURT012	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 5921	YAWA 2012_010	PERSONAL SERVICE		0	1,376	0%	408	338%	0	4,174	0%	4,891	85%	4,891
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 5921	YAWA 2012_011	PERSONAL SERVICE		0	0	0%	1,917	0%	0	23,000	0%	23,000	0%	23,000
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 7041	COURT TRAM010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 7041	COURT TRAM011	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 7042	CIP TRAINING010	PERSONAL SERVICE		4,163	0	0%	1,705	0%	43,712	17,901	41%	17,901	100%	17,901
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 7043	CIP DATA 10_010	PERSONAL SERVICE		0	0	0%	689	0%	0	8,269	0%	8,269	100%	8,269
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 7524	2010 VIOLEN010	PERSONAL SERVICE		0	0	0%	0	0%	4,917	0	0%	4,917	0%	4,917
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 7524	2010 VIOLEN011	PERSONAL SERVICE		0	0	0%	0	0%	1,750	0	0%	1,750	0%	1,750
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8510	FACILITIES E010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8515	DEFAULT FE010	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8670	CIRCUIT COL010	PERSONAL SERVICE		0	1,359,132	0%	1,033,734	131%	0	12,404,809	0%	12,404,809	100%	12,404,809
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8670	CIRCUIT COL011	PERSONAL SERVICE		0	611,663	0%	454,214	135%	0	5,450,563	0%	5,450,563	100%	5,450,563
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8670	CIRCUIT COL012	PERSONAL SERVICE		0	14,956	0%	11,673	128%	0	140,071	0%	140,071	100%	140,071
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8670	CIRCUIT COL016	PERSONAL SERVICE		0	231,382	0%	122,933	188%	0	1,475,081	0%	1,475,081	100%	1,475,081
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8673	CIP BASIC 10_010	PERSONAL SERVICE		0	-4,950	0%	0	0%	0	-2,475	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8674	CIP TRAINING010	PERSONAL SERVICE		0	967	0%	83	0%	0	9,068	0%	11,609	0%	11,609
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8674	CIP TRAINING011	PERSONAL SERVICE		0	0	0%	0	0%	0	1,000	0%	1,000	100%	1,000
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1000	SUPREM 8675	CIP DATA 11_010	PERSONAL SERVICE		0	4,973	0%	3,833	130%	0	28,944	0%	45,999	63%	45,999
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1010	COURT SECL04	PERSONAL SERVICE		35,512	25,629	72%	29,297	87%	293,468	242,102	82%	242,102	82%	242,102	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSON	1025	COURT #2722	COURT IMPR011	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			3,625,160	3,644,014	101%	3,034,414	120%	36,130,317	33,171,985	92%	33,288,361	100%	33,288,361
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP P	1000	SUPREM 1145	FY08 CT IMPF050	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP P	1000	SUPREM 1866	YAWA 2011_050	PERSONAL SERVICE		1,861	0	0%	2,115	0%	14,300	16,138	114%	16,138	100%	16,138
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP P	1000	SUPREM 2333	FY09 CT IMPF050	PERSONAL SERVICE		136,899	145,029	106%	109,021	133%	1,045,653	832,846	80%	832,846	80%	832,846
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP P	1000	SUPREM 2367	FY 08 DV DATA050	PERSONAL SERVICE		0	-39	0%	0	0%	30,201	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP P	1000	SUPREM 2726	CONTINUAT050	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP P	1000	SUPREM 2727	NH CHARITAT050	PERSONAL SERVICE		0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH																	



2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM5445	LAW LIBRARY	020	CURRENT EXPENSES	240	0	0%	344	0%	2,997	4,295	143%	4,295	100%	4,295
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM5446	GUARDIAN A	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM5905	YAWA COUR	020	CURRENT EXPENSES	0	0	0%	0	0%	706	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM5921	YAWA 2012	020	CURRENT EXPENSES	0	278	0%	29,952	0%	0	345	0%	350	98%	350
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM6937	WJEO CONF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM7041	COURT TRAIN	020	CURRENT EXPENSES	0	0	0%	469	0%	0	5,633	0%	5,633	100%	5,633
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM7042	CIP TRAINING	020	CURRENT EXPENSES	150	0	0%	4,088	0%	150	4,088	2,725%	4,088	100%	4,088
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM7043	CIP DATA 10	020	CURRENT EXPENSES	0	0	0%	141	0%	0	1,687	0%	1,687	100%	1,687
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM7524	2010 VIOLEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM8078	JUD BR-SALA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM8510	FACILITIES E	020	CURRENT EXPENSES	0	0	0%	0	0%	9,924	35,683	360%	35,683	100%	35,683
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM8515	DEFAULT FE	020	CURRENT EXPENSES	0	0	0%	525	0%	0	6,303	0%	6,303	100%	6,303
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM8520	COURT IMPR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM8670	CIRCUIT COL	020	CURRENT EXPENSES	0	128,738	0%	99,249	130%	0	1,190,992	0%	1,190,992	100%	1,190,992
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM8673	CIP BASIC 11	020	CURRENT EXPENSES	0	258	0%	458	56%	0	4,900	0%	5,495	88%	5,495
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM8674	CIP TRAINING	020	CURRENT EXPENSES	0	6,104	104%	2,866	213%	0	6,213	0%	34,393	16%	34,393
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1000	SUPREM8675	CIP DATA 11	020	CURRENT EXPENSES	0	285	0%	509	56%	0	948	0%	6,113	16%	6,113
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1005	WORKER8010	WORKERS C	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1010	COURT S2034	COURT SECT	020	CURRENT EXPENSES	1,273	1,208	95%	2,114	57%	17,144	28,475	166%	28,475	100%	28,475
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1020	JUDICIAL 2015	JUDICIAL CO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	1025	COURT IMPR	025	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSES	8998	ERP GRA9756	ACTIVITY AC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS						338,450	226,179	67%	210,909	107%	2,166,613	1,916,259	98%	2,001,651	96%	2,001,651
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM0001	UNRESTRICT	024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM0001	UNRESTRICT	GWA	GW EXPENDITURE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1128	ENHANCING	080	OUT OF STATE TRAVEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	021	FOOD INSTITUTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	022	RENTS-LEASES OT	0	0	0%	0	0%	456	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	026	ORGANIZATIONAL C	0	0	0%	0	0%	875	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	029	EQUIPMENT NEW F	0	0	0%	0	0%	392	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	040	INDIRECT COSTS	0	0	0%	0	0%	744	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	041	AUDIT FUND SET AS	0	0	0%	0	0%	117	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	070	IN STATE TRAVEL R	0	0	0%	0	0%	463	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	080	OUT OF STATE TRAVEL	0	0	0%	0	0%	3,943	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1145	FY08 CT IMPF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	021	FOOD INSTITUTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	022	RENTS-LEASES OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	026	EQUIPMENT NEW F	0	0	0%	0	0%	11,992	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	040	INDIRECT COSTS	0	0	0%	0	0%	1,512	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	041	AUDIT FUND SET AS	0	0	0%	0	0%	107	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	042	ADDITIONAL FRINGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	070	IN STATE TRAVEL R	0	0	0%	0	0%	1,633	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	080	OUT OF STATE TRAVEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1146	FY08 CT IMPF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	021	FOOD INSTITUTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	022	RENTS-LEASES OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	026	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	040	INDIRECT COSTS	0	0	0%	0	0%	5,295	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	041	AUDIT FUND SET AS	0	0	0%	0	0%	108	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	042	ADDITIONAL FRINGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	080	OUT OF STATE TRAVEL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1147	FY08 CT IMPF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1736	JUDICIAL BR	037	TECHNOLOGY-HAR	1,770	2,552	13	7,552	3,202%	293,194	1,204,674	411%	1,250,602	96%	1,250,602
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1736	JUDICIAL BR	038	TECHNOLOGY-SOF	4,400	50,218	0%	552	0%	413,496	540,365	131%	570,166	96%	570,166
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1736	JUDICIAL BR	039	TECHNOLOGY-HAR	11,670	116,707	0%	11,508	101%	138,002	138,002	100%	138,002	100%	138,002
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1736	JUDICIAL BR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1866	YAWA 2011	030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1866	YAWA 2011	040	INDIRECT COSTS	729	0	0%	1,827	0%	1,570	3,933	250%	3,933	100%	3,933
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1866	YAWA 2011	042	ADDITIONAL FRINGE	0	0	0%	73	0%	0	880	0%	880	100%	880
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1866	YAWA 2011	070	IN STATE TRAVEL R	140	0	0%	498	0%	140	498	356%	498	100%	498
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1866	YAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1867	ARRA SUPPL	040	INDIRECT COSTS	0	316	0%	138	229%	0	1,651	10%	1,651	100%	1,651
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1867	ARRA SUPPL	070	ADDITIONAL FRINGE	0	0	0%	17	0%	0	199	0%	199	100%	199
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1867	ARRA SUPPL	090	FCLG	0	0	0%	1	0%	0	9	0%	9	100%	9
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1867	ARRA SUPPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM1880	SUPREME-SL	022	RENTS-LEASES OT	20,827	-35,709	-171%	10,429	342%	139,906	70,057	50%	70,057	100%	70,057
201																						



2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM5921	VAWA 2012	079	IN STATE TRAVEL R	0	0	21	0%	277	8%	0	0	21	0%	3,321	1%	3,321
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM5921	VAWA 2012	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM5995	NH JDAI ALT068	RENUMERATION	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM5995	NH JDAI ALT1535	OUT OF HOME PLAC	0	0	750	0%	0	0%	9,000	100%	10,950	122%	10,950	100%	10,950	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM5995	NH JDAI ALT1535	OUT OF HOME PLAC	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM6037	VIDEO CONF1999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM022	RENTERS-LEASES OTI	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM026	ORGANIZATIONAL C	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM030	EQUIPMENT NEW R	0	0	766	0%	0	0%	0	0%	9,186	100%	9,186	100%	9,186	
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM040	INDIRECT COSTS	3,794	0	6,602	0%	0	0%	3,884	6,759	174%	6,759	100%	6,759		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM041	AUDIT FUND SET AS	0	0	10	0%	0	0%	0	117	0%	117	100%	117		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM057	BOOKS PERIODICAL	0	0	0	0%	0	0%	893	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM060	ADDITIONAL FRINGI	121	0	0	0%	0	0%	15	108	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM080	OUT OF STATE TRA	300	0	387	0%	0	0%	300	387	129%	387	100%	387		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7041	COURT TRAM999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING022	RENTERS-LEASES OTI	200	0	200	0%	0	0%	200	200	100%	200	100%	200		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING026	ORGANIZATIONAL C	0	0	606	0%	0	0%	0	7,270	0%	7,270	100%	7,270		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING030	EQUIPMENT NEW R	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING040	INDIRECT COSTS	1,745	0	1,141	0%	0	0%	5,939	3,884	65%	3,884	100%	3,884		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING041	AUDIT FUND SET AS	0	0	0	0%	0	0%	0	108	0%	108	100%	108		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING042	ADDITIONAL FRINGI	0	0	0	0%	0	0%	0	410	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING057	BOOKS PERIODICAL	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	68	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING080	OUT OF STATE TRA	0	0	34	0%	0	0%	0	411	0%	411	100%	411		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7042	CIP TRAINING999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 022	RENTERS-LEASES OTI	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 026	ORGANIZATIONAL C	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 030	EQUIPMENT NEW R	0	0	0	0%	0	0%	0	21,552	100%	21,552	100%	21,552		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 040	INDIRECT COSTS	486	0	1,997	0%	0	0%	1,928	7,930	411%	7,930	100%	7,930		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 042	ADDITIONAL FRINGI	0	0	0	0%	0	0%	0	108	0%	108	100%	108		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 057	BOOKS PERIODICAL	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 080	OUT OF STATE TRA	529	0	477	0%	0	0%	1,429	1,287	90%	1,287	100%	1,287		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7043	CIP DATA 10 999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7524	2010 VIOLEN030	EQUIPMENT NEW R	0	0	0	0%	0	0%	0	1,316	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7524	2010 VIOLEN040	INDIRECT COSTS	0	0	0	0%	0	0%	0	3,024	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7524	2010 VIOLEN042	ADDITIONAL FRINGI	143	0	0	0%	0	0%	0	143	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7524	2010 VIOLEN070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	3	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7524	2010 VIOLEN080	OUT OF STATE TRA	0	0	0	0%	0	0%	0	1,428	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM7524	2010 VIOLEN999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8510	FACILITIES E024	MAINT OTHER THAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8510	FACILITIES E030	EQUIPMENT NEW R	4,977	19,440	391%	5,754	338%	61,377	70,956	116%	70,956	100%	70,956			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8510	FACILITIES E048	CONTRACTUAL MAI	21,339	52,367	245%	42,545	123%	200,066	398,886	199%	398,886	100%	398,886			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8510	FACILITIES E068	RENUMERATION	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8510	FACILITIES E080	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8510	FACILITIES E090	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8510	FACILITIES E099	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE022	RENTERS-LEASES OTI	0	3,867	0%	4,103	94%	0	49,242	0%	49,242	100%	49,242			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE038	EQUIPMENT NEW R	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE048	TECHNOLOGY-SOF	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE048	CONTRACTUAL MAI	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE068	RENUMERATION	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE080	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE080	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE108	PROVIDER PAYMEN	0	0	0	0%	0	0%	-801	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8515	DEFAULT FE099	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8520	COURT MOD999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL022	RENTERS-LEASES OTI	0	56,620	0%	13,841	409%	0	166,094	0%	166,094	100%	166,094			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL024	MAINT OTHER THAN	0	14,792	0%	11,142	133%	0	133,708	0%	133,708	100%	133,708			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL026	ORGANIZATIONAL C	0	0	291	0%	0	0	3,486	0%	3,486	100%	3,486			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL027	TRANSFERS TO DO	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL028	TRANSFERS TO GE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL030	EQUIPMENT NEW R	0	24,673	0%	22,429	110%	0	269,151	0%	269,151	100%	269,151			
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL037	TECHNOLOGY-HAR	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL038	TECHNOLOGY-SOF	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL039	TELECOMMUNICAT	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL048	CONTRACTUAL MAI	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREM8670	CIRCUIT COL049	TRANSFER TO OTH														



2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 1845	NH MEDAL O	020	CURRENT EXPENSES	0	0	0%	0	0%	2,900	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2220	ADMINISTRA	020	CURRENT EXPENSES	4,786	879	18%	5,060	17%	80,088	84,667	106%	84,667	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2230	NH SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2233	AIR NATIONA	020	CURRENT EXPENSES	11,156	2,570	23%	8,576	30%	44,479	34,193	77%	34,193	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2237	AIR NATIONAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2237	AIR GUARD S	020	CURRENT EXPENSES	0	0	0%	0	0%	3,005	1,364	45%	1,364	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2240	ARMY AND S	020	CURRENT EXPENSES	3,074	4,255	138%	2,503	170%	40,527	32,999	81%	32,999	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2243	ANTITERROR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2244	ARMY SUSTA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2245	ARMY GUARD	020	CURRENT EXPENSES	1,900	2,711	143%	3,434	79%	25,141	45,446	181%	45,446	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2246	DISTANCE LE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2247	ARMY GUARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2248	ELECTRONIC	020	CURRENT EXPENSES	115	178	155%	48	33%	5,910	2,461	42%	2,461	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2251	ARMORY REI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2252	AIR GUARD A	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2255	BUREAU OF	020	CURRENT EXPENSES	904	0	0%	0	0%	12,698	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2256	FIRE DEPART	020	CURRENT EXPENSES	298	12,766	4,277%	151	8,472%	91,204	46,048	50%	46,048	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2262	ARNG ENVR	020	CURRENT EXPENSES	255	0	0%	232	0%	9,902	8,986	91%	8,986	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2266	ARMY GUARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2269	ARMY GUARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2272	CIVIL AIR PA	020	CURRENT EXPENSES	0	0	0%	0	0%	3,010	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2274	CENTRALIZE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2276	SURFACE FU	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2277	DEPLOYMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2282	READINESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 2291	NH STATE M	020	CURRENT EXPENSES	0	0	0%	0	0%	4,234	1,754	41%	1,754	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 3133	ARNG TELE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 3134	AIR GUARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 6157	UNEMPLOYM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 7909	DEFAULT AC	020	CURRENT EXPENSES	-1,348	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 8148	WORKERS C	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 8525	NATIONAL G	020	CURRENT EXPENSES	380	400	105%	213	188%	8,200	4,600	56%	4,600	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 8535	OTC AND BI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 8540	ARG STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1200	ADJUTAN 8560	STATE ACTI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1210	NH STATI 2260	CEMETERY	020	CURRENT EXPENSES	2,453	744	30%	2,298	32%	15,944	14,935	94%	14,935	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1210	NH STATI 8265	STATE VET	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1210	ARRA ST 0869	ARRA ST	0869	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1210	ARRA ST 0880	CAMP LABON	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1210	ARRA ST 0881	STATE MLT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	1210	ARRA ST 0882	STATEWID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSES	9998	ERP GRA 9757	ACTIVITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS						23,973	24,503	102%	22,515	109%	347,378	277,453	80%	277,453	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 1845	NH MEDAL O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	022	RENDS-LEASES OT	160	160	100%	158	101%	200,049	197,736	99%	197,736	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	022	RENTS-LEASES OT	0	0	0%	0	0%	18,600	17,746	95%	17,746	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	024	MAINT OTHER THA	300	670	0%	670	0%	672	1,500	100%	1,500	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	026	ORGANIZATIONAL	0	0	0%	0	0%	1,152	1,158	101%	1,158	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	027	TRANSFERS TO DO	2,289	0	0%	3,707	0%	2,290	3,708	162%	3,708	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	029	INTRA-AGENCY TR	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	030	EQUIPMENT NEW F	0	0	0%	0	0%	600	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	041	AUDIT FUND SET AS	7	0	0%	6	0%	37	31	84%	31	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	042	ADDITIONAL FRING	423	0	0%	248	0%	2,197	1,290	59%	1,290	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	047	OWN FORCES MAIN	122	0	0%	358	0%	6,114	18,000	294%	18,000	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	049	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	070	IN STATE TRAVEL R	286	475	166%	336	141%	4,250	5,000	118%	5,000	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	080	OUT OF STATE TR	0	254	0%	0	0%	474	1,406	297%	1,406	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	103	CONTRACTS FOR C	16,720	10,583	63%	7,129	148%	50,864	21,688	43%	21,688	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	1250	STATE ACTIVE DUT	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2220	ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2225	VIETNAM BO	068	REMUNERATION	0	0	0%	0	0%	200	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2225	VIETNAM BO	020	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2230	NH SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2233	AIR NATIONA	022	RENDS-LEASES OT	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2233	AIR NATIONA	023	HEAT ELECTRICITY	50,729	42,326	83%	44,222	96%	829,341	722,968	87%	722,968	100%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2233	AIR NATIONA	024	MAINT OTHER THA	2,000	0	0%	0	0%	2,103	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2233	AIR NATIONA	030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN 2233	AIR NATIONA</												

2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2244	ARMY SUSTA041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2244	ARMY SUSTA102	CONTRACTS FOR P	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2244	ARMY SUSTA103	CONTRACTS FOR C	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2244	ARMY SUSTA099	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR023	RENTS-LEASES OTI	7,030	1,280	18%	119,759	21,959	100%	21,959	100%	21,959	100%	21,959
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR023	HEAT ELECTRICITY	5,650	23,240	411%	8,885	262%	277,963	437,104	157%	437,104	100%	437,104
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR024	MAINT OTHER THAN	978	900	92%	1,568	57%	5,561	8,914	160%	8,914	100%	8,914
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR030	EQUIPMENT NEW R	0	0	0%	0	0%	0	2,339	0%	2,339	100%	2,339
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR041	AUDIT FUND SET AS	428	2,479	579%	672	369%	2,536	3,985	157%	3,985	100%	3,985
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR042	ADDITIONAL FRING	5,932	13,762	232%	6,005	229%	47,616	48,206	101%	48,206	100%	48,206
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR047	OWN FORCES MAIN	2,191	9,091	415%	2,672	340%	49,381	60,218	122%	60,218	100%	60,218
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR048	CONTRACTUAL MAI	0	0	0%	0	0%	35,864	7,964	22%	7,964	100%	7,964
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR050	TRANSFER TO OTH	0	0	0%	0	0%	509	509	17%	509	100%	509
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR070	IN STATE TRAVEL R	0	195	0%	0	0%	19	443	232%	443	100%	443
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR080	OUT OF STATE TRA	0	13	0%	0	0%	21,087	20,069	95%	20,069	100%	20,069
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR103	CONTRACTS FOR C	108,606	382,900	353%	207,313	185%	1,217,222	2,324,465	191%	2,324,465	100%	2,324,465
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2245	ARMY GUAR199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2246	DISTANCE LE024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2246	DISTANCE LE030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2246	DISTANCE LE041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2246	DISTANCE LE070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2246	DISTANCE LE080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2246	DISTANCE LE102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2246	DISTANCE LE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR041	AUDIT FUND SET AS	13	14	116%	13	113%	4,568	58	102%	58	100%	58
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR042	ADDITIONAL FRING	964	698	72%	660	106%	6,356	2,984	68%	2,984	100%	2,984
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR043	OWN FORCES MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR049	TRANSFER TO OTH	0	0	0%	0	0%	48	24	50%	24	100%	24
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR103	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2247	ARMY GUAR099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 030	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 030	EQUIPMENT NEW R	0	0	0%	483	0%	0	5,791	100%	5,791	100%	5,791
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 041	AUDIT FUND SET AS	36	52	146%	41	126%	172	199	116%	199	100%	199
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 042	ADDITIONAL FRING	43	1,815	4,206%	38	4,748%	7,900	7,000	89%	7,000	100%	7,000
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 047	OWN FORCES MAIN	0	76	0%	0	0%	156	1,003	642%	1,003	100%	1,003
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 049	TRANSFER TO OTH	0	0	0%	0	0%	48	49	102%	49	100%	49
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 080	OUT OF STATE TRA	416	0	0%	0	0%	3,105	2,664	96%	2,664	100%	2,664
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 231	SECURITY EXPEND	1,076	417	357	2,074	17%	24,726	47,587	192%	47,587	100%	47,587
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2248	ELECTRONIC 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2251	ARMORY REN023	HEAT ELECTRICITY	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2251	ARMORY REN024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2251	ARMORY REN042	ADDITIONAL FRING	42	14	34%	14	100%	42	14	34%	14	100%	14
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2251	ARMORY REN047	OWN FORCES MAIN	0	182	0%	36	498%	0	438	0%	438	100%	438
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2251	ARMORY REN070	IN STATE TRAVEL R	0	0	0%	0	0%	17	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2251	ARMORY REN103	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2251	ARMORY REN104	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2252	AIR GUARD A023	HEAT ELECTRICITY	41,669	17,960	43%	19,628	92%	552,338	260,179	47%	260,179	100%	260,179
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2252	AIR GUARD A030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2252	AIR GUARD A041	AUDIT FUND SET AS	168	107	64%	102	105%	766	467	61%	467	100%	467
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2252	AIR GUARD A042	ADDITIONAL FRING	3,187	2,125	67%	2,121	100%	16,292	10,841	67%	10,841	100%	10,841
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2252	AIR GUARD A049	TRANSFER TO OTH	0	0	0%	0	0%	48	49	102%	49	100%	49
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2252	AIR GUARD A070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2252	AIR GUARD A080	OUT OF STATE TRA	805	703	87%	1,388	51%	1,290	2,225	172%	2,225	100%	2,225
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2252	AIR GUARD A082	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2255	BUREAU OF 1022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2255	BUREAU OF 1023	HEAT ELECTRICITY	24,791	0	0%	0	0%	198,158	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2255	BUREAU OF 1024	MAINT OTHER THAN	2,512	0	0%	0	0%	4,637	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2255	BUREAU OF 1030	EQUIPMENT NEW R	0	0	0%	0	0%	404	0	0%	0	0%	0
2012	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTAN2255	BUREAU OF 1041												





2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA2099	UPHAM-WALL050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA2106	LEGISLATIVE050	PERSONAL SERVICE	-704	3,368	0%	-735	0%	40,879	42,708	104%	42,708	100%	42,708		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA2167	OLD MILL #1	050	PERSONAL SERVICE	896	1,220	136%	888	137%	10,419	10,327	99%	10,327	100%	10,327	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA3403	PRINT SHOP	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA5015	LAKES REGI018	PERSONAL SERVICE	1,368	874	63%	0	0%	8,000	8,000	100%	8,000	100%	8,000		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA5913	FIXED & MOD050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA5964	DUBE BUILD050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA8000	SURPLUS FO050	PERSONAL SERVICE	903	4,731	524%	1,464	323%	7,933	12,858	162%	12,858	100%	12,858		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA8050	CENTRALIZE050	PERSONAL SERVICE	0	2,084	0%	0	0%	2,559	14,816	579%	14,816	100%	14,816		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA8100	SURPLUS PR050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1415	BUR PLA8185	STATE ADMIN050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1420	FINANCIAL1370	FINANCIAL D050	PERSONAL SERVICE	0	0	0%	0	0%	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1425	GAL CERF 7705	GAL CERF050	PERSONAL SERVICE	67	1,645	244%	0	0%	14,405	14,119	99%	14,119	100%	14,119		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP P	1489	ARRA ST0887	STATE EMER050	PERSONAL SERVICE	0	0	0%	0	0%	0	4,630	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFPART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS	50,684	215,127	424%	50,853	423%	1,273,928	1,599,963	126%	1,599,963	100%	1,599,963		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1400	COMMISS1042	COMMISSION018	OVERTIME	859	431	50%	859	65%	859	659	77%	659	100%	659	659	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1400	COMMISS1350	BUDGET OFF018	OVERTIME	6,137	17,847	291%	6,839	261%	17,947	20,000	111%	20,000	100%	20,000	20,000	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1400	COMMISS1360	BUSINESS OF018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1400	COMMISS1375	RISK MANAG018	OVERTIME	0	2,082	0%	0	0%	17,650	17,650	100%	17,650	100%	17,650		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1400	COMMISS3308	FEMA RELIEF 018	OVERTIME	0	0	0%	3,486	0%	4,636	100%	4,636	100%	4,636	4,636		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1405	FINANCIAL1305	FINANCIAL1305	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1410	DIVISION1044	PERSONNEL 018	OVERTIME	1,428	0	0%	0	0%	1,428	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA1304	PHOTOCOPY018	OVERTIME	0	237	0%	0	0%	1,419	491	135%	491	100%	491	491	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA1415	HEALTH FAC018	OVERTIME	0	0	0%	0	0%	322	216	67%	216	100%	216	216	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2006	TELECOMM018	OVERTIME	687	0	0%	0	0%	13,295	-8	0%	-8	0%	-8	-8	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2030	HEALTH - HU018	OVERTIME	478	907	190%	942	96%	17,327	34,122	197%	34,122	100%	34,122	34,122	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2040	GENERAL SE018	OVERTIME	3,999	2,863	72%	4,999	62%	30,517	35,094	115%	35,094	100%	35,094	35,094	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2042	FACILITIES - 018	OVERTIME	0	1,278	0%	0	0%	8,038	16,791	209%	16,791	100%	16,791	16,791	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2045	BUREAU OF 018	OVERTIME	2,583	2,286	89%	3,400	67%	30,045	39,556	132%	39,556	100%	39,556	39,556	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2051	WORKERS C060	OVERTIME	816	68	8%	816	94%	6,918	6,918	100%	6,918	100%	6,918	6,918	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2080	SAFETY BUILD018	OVERTIME	913	2,109	231%	1,191	117%	10,685	13,936	130%	13,936	100%	13,936	13,936	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2081	EMERGENCY018	OVERTIME	877	867	98%	896	96%	6,047	6,180	102%	6,180	100%	6,180	6,180	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2082	DMV TESTING018	OVERTIME	0	156	0%	66	239%	0	786	0%	786	100%	786	786	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2083	M - S BUILD018	OVERTIME	897	2,344	261%	3,929	60%	897	3,929	438%	3,929	100%	3,929	3,929	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2086	FIRE MARSH018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2088	DOT MECHAN018	OVERTIME	47	242	520%	49	492%	2,014	2,127	106%	2,127	100%	2,127	2,127	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2089	DOT MATER018	OVERTIME	0	0	0%	1,629	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2091	MORTON BU018	OVERTIME	39	2,814	721%	4,336	62%	2,844	4,336	62%	4,336	100%	4,336	4,336	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2091	PUBLIC WORK018	OVERTIME	6,485	5,794	89%	4,918	118%	40,825	30,813	76%	30,813	100%	30,813	30,813	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2093	61 SOUTH SP018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2094	WALKER BU018	OVERTIME	357	878	246%	642	137%	4,431	7,969	180%	7,969	100%	7,969	7,969	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2095	LONDERGAN018	OVERTIME	0	349	0%	291,200%	0%	349	0	0%	349	100%	349	349	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2096	JOHNSON HA018	OVERTIME	22	193	877%	121	1,578%	1,408	783	56%	783	100%	783	783	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2097	SPAULDING H018	OVERTIME	41	715	1,739%	62	1,154%	3,043	4,586	151%	4,586	100%	4,586	4,586	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2098	DEPT. OF JUN018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2102	LEGISLATIVE018	OVERTIME	-772	233	0%	256	0%	0	3,069	100%	3,069	100%	3,069	3,069	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA2167	OLD MILL #1	018	OVERTIME	0	277	0%	1,676	1,293	76%	1,293	100%	1,293	1,293	1,293	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA3403	PRINT SHOP	018	OVERTIME	0	214	0%	0	0%	1,778	2,350	132%	2,350	100%	2,350	2,350
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA5320	LAKES REGI018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA5912	EMERGENCY018	OVERTIME	0	0	0%	428	0%	5,138	0	0%	5,138	100%	5,138	5,138	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA5968	LACONIA CO018	OVERTIME	0	-97	0%	42	-232%	0	500	0%	500	100%	500	500	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA7886	PURCHASING018	OVERTIME	1,486	1,857	125%	1,803	103%	2,718	3,299	121%	3,299	100%	3,299	3,299	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA8000	SURPLUS FO018	OVERTIME	0	0	0%	20	0%	243	0	0%	243	100%	243	243	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA8050	CENTRALIZE018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1415	BUR PLA8100	SURPLUS PR018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1420	FINANCIAL1370	FINANCIAL D018	OVERTIME	21,336	15,460	72%	21,322	73%	45,000	44,970	100%	44,970	100%	44,970	44,970	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS	1497	STATE SJ8160	SURPLUS PR018	OVERTIME	3,746	2,702	72%	2,488	109%	11,821	7,850	66%	7,850	100%	7,850	7,850	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFOVERTIME TOTALS				CATEGORY TOTALS	52,424	62,944	120%	57,138	110%	258,630	314,337	122%	314,337	100%	314,337	314,337	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFBENEFITS TOTALS	1400	COMMISS1042	COMMISSION060	BENEFITS	3,996	7,347	184%	6,354	116%	46,914	74,591	159%	74,591	100%	74,591	74,591	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFBENEFITS TOTALS	1400	COMMISS1302	SPECIAL DIS060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFBENEFITS TOTALS	1400	COMMISS1307	DEFERRED C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFBENEFITS TOTALS	1400	COMMISS1350	BUDGET OFF060	BENEFITS	29,708	81,824	107%	26,167	122%	381,272	335,829	88%	335,829	100%	335,829	335,829	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFBENEFITS TOTALS	1400	COMMISS1360	BUSINESS OF060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFBENEFITS TOTALS	1400	COMMISS1373	E-GOVERNME060	BENEFITS	9,935	10,401	105%	7,272	143%	139,654	102,229	73%	102,229	100%	102,229	102,229	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFBENEFITS TOTALS	1400	COMMISS1375	RISK MANAG060	BENEFITS	23,662	30,438	129%	24,393	125%	285,529	294,340	103%	294,340	100%	294,340	294,340	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DEFBENEFITS TOTALS	1400	COMMISS1376	CHAP. 65 L86	060	BENEFITS	1,358	4,342	320%	1,423	305%	51,179	53,617	105%	53,617	100%		

2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA2096	JOHNSON H4060	BENEFITS	1,093	0.0%	687.0%	14,220	8,555.600%	8,555.100%	8,555		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA2097	SPAULDING H060	BENEFITS	2,804	3,320	118%	2,651	35,517	34,019.96%	34,019	35,517	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA2098	DEPT. OF JUI060	BENEFITS	341	295	87%	263	4,525	3,498.77%	3,498	4,525	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA2099	UPHAM-WAL060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA2100	LEGISLATIVE015	BENEFITS	5,428	6,274	116%	5,000	62,073.00%	62,073	62,073		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA2167	OLD MILL #1	060	BENEFITS	4,143	4,805	116%	4,003	49,486.97%	49,486	49,486	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA3403	PRINT SHOP	060	BENEFITS	29,342	19,289	66%	22,214	250,963.76%	250,963	250,963	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA5320	LAKES REGI060	BENEFITS	2,689	105	4%	40	33,319	495.1%	495	495	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA5912	EMERGENCY060	BENEFITS	0	0	0%	0	906	906.100%	906	906	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA5913	FIXED & MOB060	BENEFITS	0	41,126	0%	6,623	79,475	79,475.100%	79,475	79,475	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA5968	LAOCMA C0	060	BENEFITS	0	0	0%	0	10,098	10,098.100%	10,098	10,098
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA7886	PURCHASING060	BENEFITS	30,293	7,440	25%	27,962	343,277	317,952.92%	317,952	317,952	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA8205	BUR PL8205	060	BENEFITS	12,020	12,020	100%	12,020	126,149.49%	126,149	126,149	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA8060	CENTRALIZING060	BENEFITS	4,321	5,284	122%	4,311	53,650	53,650.100%	53,650	53,650	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA8100	SURPLUS PR060	BENEFITS	2,902	3,778	130%	2,761	37,925	36,084.95%	36,084	36,084	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA8116	WORKERS C060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA8118	WORKERS C060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA8175	TEMPORARY060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1415	BUR PLA8185	STATE ADMIN060	BENEFITS	0	12,478	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1420	FINANCIA 1370	FINANCIAL D060	BENEFITS	65,296	77,988	119%	64,004	750,819	735,965.98%	735,965	735,965	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1420	FINANCIA 0810	WORKERS C0	060	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1425	GAL CER7770	GAL CERTIF060	BENEFITS	52	126	244%	51	1,102	1,086.99%	1,086	1,086	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1430	COMM Q7780	COMM ON T060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1440	BUR PLA8262	RECYCLING060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1450	RISK MAN8125	WORKERS C060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1455	PUBLIC W8155	WORKERS C060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1460	BUR OF 42105	LAW ENFOR060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1460	BUR OF 48030	VENDING MA060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1465	COURT F8121	WORKERS C060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1470	BUREAU 8004	WORKERS C060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1480	GRAPHIC8002	PHOTOCOPE060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1490	FACILITB3144	EMERGENCY060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1490	FACILITB8129	WORKERS C060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1497	STATE S8160	SURPLUS PR060	BENEFITS	8,531	2,973	35%	6,787	37,685	29,980.80%	29,980	29,980	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	1499	ARRA ST0887	STATE ENER060	BENEFITS	4,513	-2,109	-47%	2,112	66,520	31,139.47%	31,139	31,139	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	9998	ERP GRA9759	ACTIVITY AC060	BENEFITS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	BENEFITS TOTALS	655.337	CATEGORIES TOTALS			690,843	105%	590,895	7,769,676	7,050,222	91%	7,050,222	7,050,222	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1400	COMMISS0842	SW BUSINES020	CONSULTANTS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1400	COMMISS1042	COMMISSION046	CONSULTANTS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1400	COMMISS1356	RETIREES H046	CONSULTANTS	5,152	151,307	2,937%	8,010	138,747	215,714.155%	215,714	215,714	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1400	COMMISS2327	OPEB	046	CONSULTANTS	0	0	0%	0	0	0.0%	0	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1405	DIVISION 1310	BUREAU OF 046	CONSULTANTS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1415	BUR PLA2040	GENERAL SE046	CONSULTANTS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1415	BUR PLA2042	FACILITIES - 046	CONSULTANTS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1415	BUR PLA2045	BUREAU OF 046	CONSULTANTS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1415	BUR PLA2046	LAKES REGI015	CONSULTANTS	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1415	BUR PLA8696	ASSET MON046	CONSULTANTS	0	10,243	0%	13,189	32,976	32,976.00%	158,265	158,265	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1420	FINANCIA 1370	FINANCIAL D046	CONSULTANTS	0	0	0%	0	14,057	14,057.00%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	1425	GAL CER7770	GAL CERTIF046	CONSULTANTS	4,110	1,000	244%	127	8,063	2,499.31%	2,499	2,499	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CONSULTANTS TOTALS	5,562	DIVISION TOTALS			162,550	9,233%	21,326	160,867	251,189	167.67%	376,478	376,478	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1042	COMMISSION020	CURRENT EXPENSES	2	847	45,530%	167,210	4,374	2,974.68%	2,974	2,974	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1302	SPECIAL DIS020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1307	DEFERRED C020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1350	BUDGET OFF020	CURRENT EXPENSES	347	21	1%	104	36,150	10,835.30%	10,835	10,835	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1356	BUSINESS020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1360	BUSINESS020	CURRENT EXPENSES	31	87	285%	91	6,756	1,909.28%	1,909	1,909	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1373	E-GOVERNM020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1375	RISK MANAG020	CURRENT EXPENSES	129	651	506%	371	15,600	4,457.29%	4,457	4,457	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS1376	CHAP. 65 L86020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS2327	OPEB	020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS3308	FEMA Relief	020	CURRENT EXPENSES	0	0	0%	28	0	337.100%	337	337
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS6158	UNEMPLOYM020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS8100	WORKERS C020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS8159	WORKERS C020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1400	COMMISS8623	OFFICE OF C020	CURRENT EXPENSES	2,957	4,656	157%	2,649	55,992	49,354.90%	49,354	49,354	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 1310	BUREAU OF 020	CURRENT EXPENSES	1,272	262	21%	416	13,458	4,405.33%	4,405	4,405	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 1315	AUDIT FUNDS020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 1330	FINANCIAL_R020	CURRENT EXPENSES	2,920	905	31%	2,291	14,627	11,476.78%	11,476	11,476	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 7998	DEFAULT AC020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 7999	DEFAULT AC020	CURRENT EXPENSES	1,349	-1,349	-100%	-1,349	0	-1,349.100%	-1,349	-1,349	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 8007	SALARY EXP020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 8008	BENEFIT ADJ020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 8112	WORKERS C020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1405	DIVISION 9999	PAYROLL DE020	CURRENT EXPENSES	0	0	0%	0	0	0.0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1410	DIVISION 1044	PERSONNEL 020	CURRENT EXPENSES	5,349	1,686	32%	1,427	32,877	8,772.27%	8,772	8,772	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSES	1410	DIVISION 1046	FLEXIBLE SP020	CURRENT EXPENSES	0	0							

2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA15913	FIXED & MOB	020	CURRENT EXPENSE	0	0	0%	60.0%	0	0	714.00%	714.000%	714	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA15914	SHERIFF REI	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA15965	HUNTRESS	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA15966	ANNA PHILB	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA15968	TORRY BUIL	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA15968	LACONIA CO	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA17886	PURCHASING	020	CURRENT EXPENSE	89	-3,342	-3.699%	34	9.818%	28.785	11,050.38%	11,050.100%	11,050	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA18000	SURPLUS FO	020	CURRENT EXPENSE	1,177	11,234	954%	2,826	398%	8,675	20,823.240%	20,823.100%	20,823	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA18050	CENTRALIZ	020	CURRENT EXPENSE	216,780	193,269	89%	176,053	110%	2,134,601	1,733,563.81%	1,733,563	1,733,563	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA18100	SURPLUS PR	020	CURRENT EXPENSE	1,554	7,159	461%	2,478	289%	27,029	43,114.160%	43,114.100%	43,114	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA18116	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA18118	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA18175	TEMPORARY	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA18185	STATE ADM	020	CURRENT EXPENSE	4,019	508	13%	4,178	12%	40,061	41,641.104%	41,641.100%	41,641	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1415	BUR PLA18686	ASSET MON	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1420	FINANCIA1370	FINANCIAL D	020	CURRENT EXPENSE	968	2,479	256%	3,125	0%	20,935	4,981.24%	4,981.300%	4,981	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1420	FINANCIA1819	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1425	GAL CER7770	GAL CERTIF	020	CURRENT EXPENSE	440	164	37%	163	101%	3,367	1,249.37%	1,249.100%	1,249	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1430	COMM OI7780	COMM ON TH	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1440	BUR PLA18262	RECYCLING	020	CURRENT EXPENSE	5,417	760	14%	3,522	22%	24,544	15,958.65%	15,958.100%	15,958	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1445	RISK MAN1450	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1455	PUBLIC W8165	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1460	BUR OF 2105	LAW ENFOR	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1460	BUR OF 2030	VENDING MA	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1465	COURT F8121	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1475	BUREAU 8044	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1480	GRAPHIC8002	PHOTOCOPE	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1490	FACILITB13144	EMERGENCY	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1490	FACILITB18129	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1495	STATE ST1987	STATE ENER	020	CURRENT EXPENSE	2,081	82	6%	1,732	6%	9,403	7,822.00%	7,822.000%	7,822	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENS	1499	ARRA ST0887	STATE ENER	020	CURRENT EXPENSE	49	0	0%	37	0%	2,346	1,781.76%	1,781.100%	1,781	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	CURRENT EXPENSE TOTALS						1,140,048	393,900	35%	342,716	115%	7,053,566	3,271,198.46%	3,271,198.99%	3,271,199	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS0824	COMMODITY 041			0	0	0%	0%	0	68	0.00%	0.000%	68	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS0824	COMMODITY 072			0	0	0%	0%	148,999	823	1%	823.100%	823	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS0824	COMMODITY 999			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS0842	SW BUSINESS			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	EQUIPMENT NEW R			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	COMMISSION 307			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	COMMISSION 038			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	COMMISSION 039			0	875	0%	85	1.031%	1,019	0.00%	1,019.100%	1,019	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	COMMISSION 049			0	0	0%	0%	3,750	0	0.00%	0.000%	3,750	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	COMMISSION 066			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	COMMISSION 070			0	377	0%	0	327	826	252%	826.100%	826	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	COMMISSION 080			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1042	COMMISSION 082			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS026			0	0	0%	0%	11,000	11,000	100%	11,000.100%	11,000	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS049			0	0	0%	0%	3,130	3,130	0%	3,130.000%	3,130	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS063			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS1103			11,928	36,018	302%	23,645	152%	29,678	58,832.198%	58,832.100%	58,832	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS204			58,951	109,464	186%	15,479	707%	1,552,533	407,657.26%	407,657.100%	407,657	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS205			0	0	0%	0%	6,000	6,000	100%	6,000.100%	6,000	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS207			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS208			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS209			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS213			0	0	0%	0%	125,000	125,000	100%	125,000.100%	125,000	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1302	SPECIAL DIS213			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1307	DEFERRED G26			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1307	DEFERRED G26			600	0	0%	0%	0	0	0.00%	0.000%	600	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1307	DEFERRED G26			0	0	0%	0%	20,141	41,668	207%	145,859.29%	145,859	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1307	DEFERRED G99			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1350	BUDGET OFF 030			0	0	0%	0%	418	0	0.00%	0.000%	418	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1350	BUDGET OFF 066			5,890	0	0%	0%	5,890	5,890	100%	5,890.100%	5,890	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1350	BUDGET OFF 066			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1350	BUDGET OFF 070			14	36	258%	30	118%	239	525	219%	525.100%	525
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1350	BUDGET OFF 080			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1350	BUDGET OFF 999			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1356	RETIRES H064			0	0	0%	0%	0	0	0.00%	0.000%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1356	RETIRES H100			931,215	1,361,823	146%	1,057,560	129%	25,077,019	28,479,398.114%	28,479,398.100%	28,479,398	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1356	RETIRES H01			1,166,427	2,439,258	209%	1,336,883	182%	31,406,183	35,995,739.115%	35,995,739.100%	35,995,739	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1356	RETIRES H02			137,319	1,030,385	750%	174,490	591%	3,697,910	4,696,889.127%	4,696,889.100%	4,696,889	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1360	BUSINESS OF 022			48	167	347%	0	0%	2,000	2,000	100%	2,000.100%	2,000
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS1360	BUSINESS OF 024			0	0	0%	0%	0	0				

2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS8623	OFFICE OF C022	RENTS-LEASES OTI	0	0	0%	0	0%	0	1,350	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS8623	OFFICE OF C024	MAINT OTHER THAN	0	0	0%	130	0%	0	1,563	0	0%	1,563	100%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS8623	OFFICE OF C030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS8623	OFFICE OF C039	TELECOMMUNICATI	0	191	0%	190	101%	0	2,275	0	0%	2,275	100%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS8623	OFFICE OF C062	IN STATE TRAVEL R	1,030	521	50%	1,112	20%	4,913	5,272	100%	5,272	100%			
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1400	COMMISS8623	OFFICE OF C999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J037	TECHNOLOGY-HAR	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J038	TECHNOLOGY-SOF	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J039	TELECOMMUNICATI	0	988	0%	425	232%	0	5,105	0	0%	5,105	100%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J048	CONTRACTUAL MA	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J065	OPERATING TRAN	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J070	IN STATE TRAVEL R	0	24	0%	0	0%	41	47	115%	47	100%	47	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1310	BUREAU OF J999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1315	AUDIT FUNDS041	AUDIT FUND SET A	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1315	AUDIT FUNDS051	CONSULTANTS BEN	150,500	433,710	288%	155,440	279%	1,093,645	1,129,541	103%	1,129,541	100%	1,129,541	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1315	AUDIT FUNDS999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1330	FINANCIAL R022	RENTS-LEASES OTI	270	21	8%	335	6%	536	665	124%	665	100%	665	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1330	FINANCIAL R026	ORGANIZATIONAL O	0	0	0%	0	0%	0	5,000	0	0%	5,000	100%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1330	FINANCIAL R029	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0	0	0	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1330	FINANCIAL R039	TELECOMMUNICATI	0	409	0%	137	298%	0	1,643	0	0%	1,643	100%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1330	FINANCIAL R070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1330	FINANCIAL R080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1330	FINANCIAL R999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 1330	FINANCIAL R0GAP	GAAP EXPENDITUR	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0701	OPERATING TRANS	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0702	TRANSFERS IN FRC	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0703	OPERATING TRANS	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0704	DECREASE IN BON	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0705	DECREASE IN BON	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0706	INVENTORY ADJUS	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0707	CAPITAL LEASE AC	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0708	PROCEEDS FROM C	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0709	PROCEEDS FROM C	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0710	PMTS TO REFUND E	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0711	ISSUANCE OF BAN	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0712	DEFERRED AC071	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0713	TRANSFERS TO CO	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0GAP	GAAP EXPENDITUR	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	040	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 7999	DEFAULT AC0GAP	GW EXPENDITURE	0	0	0%	0	0%	0	0	0	0%	0	0%		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8007	SALARY ADJ0219	SALARY ADJUSTME	0	0	0%	0	0%	7,967	5,950	75%	5,950	100%	5,950	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8007	SALARY ADJ220	BENEFIT ADJUSTME	0	0	0%	0	0%	0	0	0	0%	0	0%	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8007	SALARY ADJ221	MISCELLANEOUS S	0	0	0%	0	0%	0	0	0	0%	0	0%	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8007	SALARY ADJ0807	SALARY ADJUSTME	0	0	0%	0	0%	0	0	0	0%	0	0%	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8008	BENEFIT ADJ220	BENEFIT ADJUSTME	0	1,344	0%	1,344	100%	0	16,130	0	0%	16,130	100%	16,131	0%
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8008	BENEFIT ADJ221	SALARY AND BENEF	0	0	0%	0	0%	0	0	0	0%	0	0%	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8008	BENEFIT ADJ223	MISCELLANEOUS B	0	0	0%	0	0%	0	0	0	0%	0	0%	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8008	BENEFIT ADJ999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8112	WORKERS C062	WORKERS COMPEN	-12	0	0%	0	0%	-2,606	0	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 8112	WORKERS C999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1405	DIVISION 9999	PAYROLL DE999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 022	RENTS-LEASES OTI	749	630	84%	752	84%	5,648	5,677	101%	5,677	100%	5,677	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 026	MAINT OTHER THAN	0	0	0%	0	0%	226	15	6%	15	6%	15	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 028	ORGANIZATIONAL O	0	0	0%	0	0%	2,500	4,500	180%	4,500	100%	4,500	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 026	TRANSFERS TO GE	0	0	0%	0	0%	0	0	0	0	0	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 030	EQUIPMENT NEW R	0	398	0%	0	0%	858	440	51%	440	100%	440	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 037	TECHNOLOGY-HAR	0	0	0%	111	0%	0	1,332	0	0%	1,332	100%	1,332	0%
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 038	TECHNOLOGY-SOF	0	0	0%	34	0%	0	405	0	0%	405	100%	405	0%
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 039	TELECOMMUNICATI	0	1,925	0%	833	231%	0	10,000	0	0%	10,000	100%	10,000	0%
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0	0	0	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 070	IN STATE TRAVEL R	0	0	0%	0	0%	403	50	12%	50	100%	503	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0	0	0	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 103	CONTRACTS FOR C	0	0	0%	8	0%	0	100	0	0%	100	100%	100	0%
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1044	PERSONNEL 999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1046	FLEXIBLE SP063	OTHER PERSONNE	6,673	7,841	118%	6,230	126%	83,738	78,185	93%	78,185	100%	78,185	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1046	FLEXIBLE SP513	VACCINE PURCHAS	0	0	0%	0	0%	0	0	0	0	0	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1046	FLEXIBLE SP999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1048	EMPLOYEE E022	RENTS-LEASES OTI	2,672	1,490	56%	1,671	89%	24,366	15,248	63%	15,248	100%	15,248	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1410	DIVISION 1048	EMPLOYEE E034	MAINT OTHER THAN	0	0	0%	0									

2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11410	HILLS AVE W 103	CONTRACTS FOR C	0	904.0%	0.0%	905.100%	0	0	10,859.0%	10,859.100%	10,859
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11410	HILLS AVE W 109	FCLG	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11411	BUREAU OF 023	HEAT ELECTRICITY	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11411	BUREAU OF 030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11411	BUREAU OF 033	TECHNOLOGY-HAR	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11411	BUREAU OF 038	TECHNOLOGY-SOF	0	0.0%	0.0%	0.0%	0	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11411	BUREAU OF 039	TELECOMMUNICATI	0	72.0%	0.0%	31.237%	0	367.0%	367.100%	367	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11411	BUREAU OF 070	IN STATE TRAVEL R	0	216.0%	0.0%	37.578%	0	449.0%	449.100%	449	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11411	BUREAU OF 099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11415	HEALTH FAC 030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11415	HEALTH FAC 039	TELECOMMUNICATI	0	86.0%	0.0%	51.171%	0	606.0%	606.100%	606	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11415	HEALTH FAC 070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	178	44.25%	44.100%	44	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11440	PLANT - PROJ 022	RENTS-LEASES OTI	10	0.0%	0.0%	0.0%	0	25.53%	25.100%	25	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11440	PLANT - PROJ 030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11440	PLANT - PROJ 037	TECHNOLOGY-HAR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11440	PLANT - PROJ 038	TECHNOLOGY-SOF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11440	PLANT - PROJ 039	TELECOMMUNICATI	0	130.0%	0.0%	87.148%	0	1,049.0%	1,049.100%	1,049	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11440	PLANT - PROJ 070	IN STATE TRAVEL R	20	90.444%	167.54%	167.54%	95	779.824%	779.100%	779	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11440	PLANT - PROJ 080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA11440	PLANT - PROJ 099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 022	RENTS-LEASES OTI	160	0.0%	0.0%	0.0%	1,154	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 024	MAINT OTHER THAN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 037	TECHNOLOGY-HAR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 038	TECHNOLOGY-SOF	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 039	TELECOMMUNICATI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 049	TRANSFER TO OTH	353,000	0.0%	0.0%	0.0%	353,000	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 066	EMPLOYEE TRAININ	0	0.0%	0.0%	0.0%	210	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	44	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2006	TELECOMMU 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ022	RENTS-LEASES OTI	160	244.153%	138.177%	138.177%	1,362	1,174.86%	1,174.100%	1,174	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ023	HEAT ELECTRICITY	237,038	160.031%	216.192%	216.192%	1,956,185	1,784,155.91%	1,784,155.100%	1,784,155	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ030	EQUIPMENT NEW R	113	8,304.7345%	85.9,717%	85.9,717%	15,551	11,755.76%	11,755.100%	11,755	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ034	CAPITAL PROJECTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ037	TECHNOLOGY-HAR	0	0.0%	208.0%	0.0%	2,500.0%	2,500.100%	2,500		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ039	TELECOMMUNICATI	0	1,503.0%	1,503.0%	1,503.0%	7,342	7,342.100%	7,342		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ047	OWN FORCES MAIN	7,622	392.5%	9,951.4%	9,951.4%	14,211	13,427.94%	18,553.72%	18,553	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ048	CONTRACTUAL MAI	52,258	11,058.21%	27,981.40%	27,981.40%	352,983	184,808.52%	188,997.98%	188,998	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	451	251.156%	251.100%	251	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ103	CONTRACTS FOR C	0	15,942.0%	15,586.102%	15,586.102%	0	187,030.0%	187,030.100%	187,030	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ200	BUILDING USE ALLC	0	0.0%	0.0%	0.0%	978,886	978,886.100%	978,886.100%	978,886	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2030	HEALTH - HUJ999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 022	RENTS-LEASES OTI	98	228.233%	84.271%	84.271%	1,769	1,520.98%	1,520.100%	1,520	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 023	HEAT ELECTRICITY	60,780	29,575.49%	44,278.4%	44,278.4%	857,456	624,651.73%	624,651.100%	624,651	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 024	MAINT OTHER THAN	0	0.0%	0.0%	0.0%	53	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 030	EQUIPMENT NEW R	0	4,182.0%	349.1,200%	349.1,200%	0	4,182.100%	4,182.100%	4,182	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 037	TECHNOLOGY-HAR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 039	TELECOMMUNICATI	0	1,574.0%	676.233%	676.233%	0	8,108.0%	8,108.100%	8,108	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 042	ADDITIONAL FRINGI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 047	OWN FORCES MAIN	847	1,439.170%	861.167%	861.167%	10,542	10,353.98%	10,717.97%	10,717	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 048	CONTRACTUAL MAI	54,716	28,989.53%	93,950.31%	93,950.31%	457,235	737,516.161%	785,093.94%	785,093	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 050	IN STATE TRAVEL R	16,811	26.61%	16,811.0%	16,811.0%	3,853	3,879.10%	3,879.100%	3,879	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 103	CONTRACTS FOR C	0	2,555.0%	4,659.55%	4,659.55%	0	55,907.0%	55,907.100%	55,907	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2040	GENERAL SE 999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 022	RENTS-LEASES OTI	0	0.0%	0.0%	0.0%	288	12.4%	12.100%	12	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 023	HEAT ELECTRICITY	137,072	117,585.86%	135,407.87%	135,407.87%	1,512,557	1,494,182.99%	1,494,182.100%	1,494,182	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 024	MAINT OTHER THAN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 030	EQUIPMENT NEW R	102	121.119%	107.113%	107.113%	421	441.1100%	441.1100%	441	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 031	TELECOMMUNICATI	0	2,215.0%	1,571.148%	1,571.148%	0	18,112.0%	18,112.100%	18,112	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 042	ADDITIONAL FRINGI	0	18,473.0%	2,402.0%	2,402.0%	77,523	68,845.99%	68,845.100%	68,845	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 047	OWN FORCES MAIN	654	0.0%	587.0%	587.0%	70,410	63,243.90%	63,245.100%	63,245	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 048	CONTRACTUAL MAI	29,843	13,073.44%	111,356.12%	111,356.12%	229,248	511,516.223%	855,406.60%	855,406	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 068	REMUNERATION	0	0.0%	0.0%	0.0%	7,000	3,000.43%	3,000.100%	3,000	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	695	1,717.247%	1,717.100%	1,717	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 103	GRANTS SUBSIDIES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 107	CONTRACTS FOR C	0	1,794.0%	1,924.93%	1,924.93%	0	23,086.0%	23,086.100%	23,086	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2042	FACILITIES - 109	CONTRACTS FOR C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2045	BUREAU OF 022	RENTS-LEASES OTI	13,036	31,267.240%	14,359.218%	14,359.218%	3,599,136	3,964,209.110%	3,964,209.100%	3,964,209	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2045	BUREAU OF 023	HEAT ELECTRICITY	119,446	110,610.93%	130,169.85%	130,169.85%	1,569,498	1,710,391.109%	1,710,391.100%	1,710,391	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2045	BUREAU OF 024	MAINT OTHER THAN	0	0.0%	0.0%	0.0%	3,413	3,598.105%	3,598.100%	3,598	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE&ALL OTHER	1415 BUR PLA2045	BUREAU OF 030	EQUIPMENT NEW R	328	2,099.641%	240.874%	240.874%	28,268	20,718.73%	20,718.100%	20,718	



2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2097	SPAUDLING H030	EQUIPMENT NEW R	0	0.0%	0.0%	226	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2097	SPAUDLING H039	TELECOMMUNICATI	0	98.0%	36.271%	0	434.0%	434.100%	434
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2097	SPAUDLING H047	OWN FORCES MAIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2097	SPAUDLING H048	CONTRACTUAL MAI	1,486	162.11%	1,031.16%	23,153	12,046.52%	16,067.75%	16,067
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2097	SPAUDLING H049	CONTRACTS FOR C	0	121.0%	382.0%	0	4,530.0%	4,530.0%	4,530
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2097	SPAUDLING H200	BUILDING USE ALLC	0	0.0%	0.0%	51,975	51,975.100%	51,975.100%	51,975
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2097	SPAUDLING H999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ022	RENTS-LEASES OTI	20	0.0%	12.0%	114	69.61%	69.100%	69
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ023	HEAT ELECTRICITY	6,181	3,321.54%	4,245.78%	150,569	103,416.69%	103,416.69%	103,416
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ030	EQUIPMENT NEW R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ039	TELECOMMUNICATI	0	176.0%	1,118.149%	0	1,418.0%	1,418.100%	1,418
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ047	OWN FORCES MAIN	0	0.0%	0.0%	3,068	2,247.73%	2,268.99%	2,268
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ048	CONTRACTS FOR C	666	1,616.0%	1,992.0%	17,010	52,390.7%	52,698.9%	52,698
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ103	CONTRACTS FOR C	0	243.0%	745.33%	0	8,942.0%	8,942.100%	8,942
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ200	BUILDING USE ALLC	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2098	DEPT. OF JUJ999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2099	UPHAM-WAL023	HEAT ELECTRICITY	35	568.1,628%	76,748%	6,203	13,490.217%	13,490.100%	13,490
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2099	UPHAM-WAL030	EQUIPMENT NEW R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2099	UPHAM-WAL048	CONTRACTUAL MAI	387	34.3%	668.5%	2,312	1,851.80%	3,994.46%	3,994
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2099	UPHAM-WAL049	CONTRACTS FOR C	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 022	RENTS-LEASES OTI	0	0.0%	0.0%	57	35.61%	35.100%	35
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 023	HEAT ELECTRICITY	65	7,078.10,936%	83,8,559%	96,426	125,761.128%	125,761.100%	125,761
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 024	MAINT OTHER THAN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 026	ORGANIZATIONAL C	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 027	TRANSFERS TO DO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 028	TRANSFERS TO GE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 030	EQUIPMENT NEW R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 039	TELECOMMUNICATI	0	67.0%	25,263%	0	306.0%	306.100%	306
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 041	AUDIT FUND SET AS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 042	ADDITIONAL FRINGI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 047	OWN FORCES MAIN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 048	CONTRACTUAL MAI	2,716	5,102.188%	5,932.86%	30,304	47,081.155%	66,178.71%	66,178
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 049	TRANSFER TO OTH	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 069	PROMOTIONAL MAP	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 102	CONTRACTS FOR P	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 102	CONTRACTS FOR P	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 103	CONTRACTS FOR C	0	1,200.0%	804.149%	0	9,650.0%	9,650.100%	9,650
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2106	LEGISLATIVE 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	022 RENTS-LEASES OTI	32	0.0%	19.0%	179	110.61%	110.100%	110
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	023 HEAT ELECTRICITY	2,986	15,621.523%	2,268.689%	64,859	49,266.76%	49,266.76%	49,266
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	024 MAINT OTHER THAN	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	027 TRANSFERS TO DO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	028 TRANSFERS TO GE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	030 EQUIPMENT NEW R	1,507	0.0%	177.0%	2,816	330.12%	330.100%	330
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	039 TELECOMMUNICATI	0	43.0%	10,425%	0	121.0%	121.100%	121
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	040 INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	041 AUDIT FUND SET AS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	042 ADDITIONAL FRINGI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	047 OWN FORCES MAIN	701	0.0%	1,696.0%	2,477	979.40%	5,994.16%	5,994
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	048 CONTRACTUAL MAI	3,950	3,793.96%	6,772.56%	13,147	15,795.120%	22,537.70%	22,537
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	049 TRANSFER TO OTH	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	050 IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	072 GRANTS FEDERAL	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	103 CONTRACTS FOR C	0	276.0%	494.56%	0	5,933.0%	5,933.100%	5,933
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	200 BUILDING USE ALLC	0	0.0%	0.0%	33,500	33,500.100%	33,500.100%	33,500
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA2167	OLD MILL #1	999 FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	022 RENTS-LEASES OTI	5,991	2,419.40%	5,927.41%	69,999	69,252.99%	69,252.100%	69,252
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	023 HEAT ELECTRICITY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	024 MAINT OTHER THAN	6,894	3,698.54%	6,881.54%	92,542	92,363.100%	92,363.100%	92,363
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	030 EQUIPMENT NEW R	2,306	1,043.05%	2,133.0%	15,016	13,989.0%	13,989.0%	13,989
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	030 EQUIPMENT NEW R	0	0.0%	0.0%	476	1,775.373%	1,775.100%	1,775
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	037 TECHNOLOGY-HAR	0	0.0%	42.0%	0	500.0%	500.100%	500
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	038 TECHNOLOGY-SOF	0	0.0%	388.0%	0	4,656.0%	4,656.100%	4,656
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	039 TELECOMMUNICATI	0	169.0%	235.72%	0	2,819.0%	2,819.100%	2,819
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	042 ADDITIONAL FRINGI	12,133	-1,233.-10%	7,735.-16%	53,464	34,085.64%	34,085.100%	34,085
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	049 TRANSFER TO OTH	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	066 EMPLOYEE TRAINI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	070 IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	103 CONTRACTS FOR C	0	0.0%	0.0%	0	199.0%	199.100%	199
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA3403	PRINT SHOP	999 FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	022 RENTS-LEASES OTI	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	023 HEAT ELECTRICITY	6,022	12,943.215%	5,359.242%	99,635	88,661.89%	88,661.100%	88,661
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	027 TRANSFERS TO DO	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	030 EQUIPMENT NEW R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	034 CAPITAL PROJECTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	039 TELECOMMUNICATI	0	69.0%	52.133%	0	622.100%	622.100%	622
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	040 INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	041 AUDIT FUND SET AS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	047 OWN FORCES MAIN	0	0.0%	0.0%	10,476	2,708.26%	45,500.6%	45,500
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320	LAKES REGI	048 CONTRACTUAL MAI	1,198	13,460.1,139%	843.1,618%	184,564	100,615.55%	129,908.77%	129,908
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	1415 BUR PLA5320									

2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5967	TOBEY BUILD 103	CONTRACTS FOR C	0	0	0%	0%	0	0%	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5967	TOBEY BUILD999	FCLG	0	0	0%	0%	0	0%	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5968	LACONIA CO 022	RENTS-LEASES OTI	0	0	0%	0%	0	0%	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5968	LACONIA CO 023	HEAT ELECTRICITY	0	889	100%	1,157	77%	0	13,888	100%	13,888	100%	0	13,888	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5968	LACONIA CO 047	EQUIPMENT NEW F	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5968	LACONIA CO 047	OWN FORCES MAIN	0	0	0%	1,000	0%	0	1,288	100%	12,000	111%	12,000	100%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5968	LACONIA CO 048	CONTRACTUAL MAI	0	0	0%	2,217	0%	0	5,202	100%	26,600	220%	26,600	100%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5968	LACONIA CO 070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5968	LACONIA CO 103	CONTRACTS FOR C	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA5968	LACONIA CO 999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 024	MAINT OTHER THAN	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 026	ORGANIZATIONAL C	0	0	0%	0%	0	1,200	1,200	100%	1,200	100%	0	1,200	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 027	EQUIPMENT NEW F	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 037	TECHNOLOGY-HAR	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 038	TECHNOLOGY-SOF	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 039	TELECOMMUNICATI	0	1,029	100%	431	239%	0	5,177	100%	5,177	100%	0	5,177	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 066	EMPLOYEE TRAININ	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 069	PROMOTIONAL MA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 070	IN STATE TRAVEL R	0	0	0%	0%	0	189	57	100%	57	100%	0	57	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 081	CONTRACTS FOR C	0	0	0%	475	100%	5,700	100%	5,700	100%	0	5,700		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA7886	PURCHASING 999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0222	RENTS-LEASES OTI	118	236	200%	1,457	107%	1,363	1,457	107%	1,457	107%	0	1,457	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0224	MAINT OTHER THAN	0	65	0%	64	102%	0	765	100%	765	100%	0	765	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0226	ORGANIZATIONAL C	0	0	0%	0%	0	102	102	100%	102	100%	0	102	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0228	TRANSFERS TO GE	10,370	0	0%	8,325	0%	64,410	51,711	80%	51,711	100%	51,711	100%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0300	EQUIPMENT NEW F	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0309	TELECOMMUNICATI	0	607	100%	320	190%	0	3,839	100%	3,839	100%	0	3,839	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0400	INDIRECT COSTS	0	0	0%	0%	0	5,153	0%	0	0%	0	0		
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0401	ADDITIONAL FRING	4,554	3,835	84%	2,808	74%	24,000	14,862	62%	14,862	62%	14,862	62%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0720	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0722	GRANTS FEDERAL	875	377	43%	2,288	52%	5,922	4,926	83%	4,926	83%	0	4,926	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0800	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0203	PROCESSING FEES	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8000	SURPLUS F0999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8050	CENTRALIZE022	RENTS-LEASES OTI	0	606	100%	0%	0	1,954	3,077	157%	3,077	100%	0	3,077	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8050	CENTRALIZE024	MAINT OTHER THAN	630	0	0%	612	0%	11,010	10,693	97%	10,693	97%	0	10,693	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8050	CENTRALIZE029	EQUIPMENT NEW F	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8050	CENTRALIZE039	TELECOMMUNICATI	0	186	100%	61	303%	0	734	100%	734	100%	0	734	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8050	CENTRALIZE070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8050	CENTRALIZE080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8050	CENTRALIZE103	CONTRACTS FOR C	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8050	CENTRALIZE999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR022	RENTS-LEASES OTI	99	27	27%	88	39%	644	441	69%	441	100%	0	441	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR023	HEAT ELECTRICITY	95	102	107%	153	67%	991	1,591	161%	1,591	100%	0	1,591	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR026	MAINT OTHER THAN	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR026	ORGANIZATIONAL C	0	0	0%	0%	0	700	700	100%	700	100%	0	700	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR030	EQUIPMENT NEW F	0	0	0%	0%	0	8,845	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR039	TELECOMMUNICATI	0	72	100%	38	193%	0	450	100%	450	100%	0	450	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR040	INDIRECT COSTS	0	0	0%	0%	0	4,000	0	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR042	ADDITIONAL FRING	1,808	4,816	266%	1,475	327%	5,904	4,816	82%	4,816	100%	0	4,816	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR048	CONTRACTUAL MAI	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR072	GRANTS FEDERAL	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR075	OUT OF STATE TRA	36	0	0%	0%	120	190	67	67	100%	67	100%	0	67
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR102	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR103	CONTRACTS FOR C	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8100	SURPLUS PR999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8116	WORKERS C062	WORKERS COMPE	12,563	7,278	58%	7,448	98%	73,574	43,616	59%	43,616	100%	0	43,616	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8116	WORKERS C999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8118	WORKERS C062	WORKERS COMPE	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8118	WORKERS C999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8175	TEMPORARY 041	AUDIT FUND SET AC	0	3,990	100%	1,330	300%	0	15,960	100%	15,960	100%	0	15,960	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8175	TEMPORARY 041	AUDIT FUND SET AC	0	0	0%	0%	0	125	252	202%	252	100%	0	252	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8175	TEMPORARY 072	GRANTS FEDERAL	41,094	0	0%	29,073	0%	159,306	112,705	71%	112,705	100%	0	112,705	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8175	TEMPORARY 103	CONTRACTS FOR C	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8175	TEMPORARY 203	PROCESSING FEES	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8175	TEMPORARY 999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1415	BUR PLA8185	STATE ADMIN024	MAINT OTHER THAN	0	0	0%	543</									

2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1460	BUR OF �2105	LAW ENFORC447	OWN FORCES MAIN	0	0	0	0	550	0%	0	0	0	0	0	0	6,604	0%	6,604	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1460	BUR OF �2105	LAW ENFORC999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1460	BUR OF �8030	VENDING MA999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1465	COURT F 8121	WORKERS C062	WORKERS COMPE	1,784	3,694	207%	0	9,483	0%	4,217	22,421	532%	0	0	0	0	22,421	100%	22,421
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1465	COURT F 8121	WORKERS C062	WORKERS COMPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1475	BUREAU 8044	WORKERS C062	WORKERS COMPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1480	GRAPHIC8002	PHOTOCOPI022	RENTERS-LEASES OTI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1480	GRAPHIC8002	PHOTOCOPI024	MAINT OTHER THAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1480	GRAPHIC8002	PHOTOCOPI030	EQUIPMENT NEW R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1480	GRAPHIC8002	PHOTOCOPI049	TRANSFER TO OTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1480	GRAPHIC8002	PHOTOCOPI099	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1490	FACILITIE3144	EMERGENCY034	CAPITAL PROJECTS	0	0	0	0	0	0	3,603	43,928	1,219%	0	0	0	0	43,928	100%	43,928
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1490	FACILITIE3144	EMERGENCY034	CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1490	FACILITIE8129	WORKERS C062	WORKERS COMPE	3,778	1,438	38%	0	2,194	66%	14,899	8,652	58%	0	0	0	0	8,652	100%	8,652
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1490	FACILITIE8129	WORKERS C062	WORKERS COMPE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR022	RENTERS-LEASES OTI	99	73	73%	0	100	73%	644	648	101%	0	0	0	0	648	100%	648
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR023	HEAT ELECTRICITY	492	305	62%	0	483	63%	6,421	6,313	98%	0	0	0	0	6,313	100%	6,313
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR024	MAINT OTHER THAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR030	EQUIPMENT NEW R	0	25,000	0%	0	0	0	34,013	25,000	74%	0	0	0	0	25,000	100%	25,000
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR039	TELECOMMUNICATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR040	ADMIN COSTS	0	0	0	0	0	0	13,008	7,907	60%	0	0	0	0	7,907	100%	7,907
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR042	ADDITIONAL FRING	1,080	4,865	452%	0	1,188	411%	4,440	4,885	110%	0	0	0	0	4,885	100%	4,885
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR047	OWN FORCES MAIN	0	0	0	0	0	0	577	645	112%	0	0	0	0	645	100%	645
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR048	CONTRACTUAL MAI	0	0	0	0	0	0	1,633	2,442	149%	0	0	0	0	2,442	100%	2,442
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR049	TRANSFER TO OTH	13,172	0	0	0	10,470	0%	70,602	56,120	79%	0	0	0	0	56,120	100%	56,120
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR103	CONTRACTS FOR C	0	0	77%	0	322	241%	0	3,864	0%	0	0	0	0	3,864	100%	3,864
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1497	STATE S01600	SURPLUS PR099	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1499	ARRA ST0887	STATE ENER030	EQUIPMENT NEW R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1499	ARRA ST0887	STATE ENER037	TECHNOLOGY-HAR	0	0	0	0	0	0	2,194	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1499	ARRA ST0887	STATE ENER039	TELECOMMUNICATI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1499	ARRA ST0887	STATE ENER042	ADDITIONAL FRING	3,063	0	0	0	3,029	0%	12,473	12,334	99%	0	0	0	0	12,334	100%	12,334
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1499	ARRA ST0887	STATE ENER070	IN STATE TRAVEL R	32	115	63%	0	20	0%	181	115	63%	0	0	0	0	115	100%	115
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	ALL OTHER	1499	ARRA ST0887	STATE ENER999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	14	Administrative Serv014	ADMINISTRATIVE SERV DE	AGENCY TOTALS	5,338	389	5,627	983	126%	85,337	983	93,565	200	110%	94,443	01	99%	94,443	01	99%	94,443	01	99%	
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1800	OFFICE �2500	OFFICE �010	PERSONAL SERVIC	5,741	8,611	150%	0	6,064	142%	73,358	77,497	106%	0	0	0	0	77,497	100%	77,497
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1800	OFFICE �2500	OFFICE �011	PERSONAL SERVIC	7,569	11,387	150%	0	7,569	100%	102,486	102,486	100%	0	0	0	0	102,486	100%	102,486
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1805	DIV OF W2133	DIV WEIGHTS010	PERSONAL SERVIC	23,328	23,767	102%	0	17,042	139%	321,311	234,732	73%	0	0	0	0	234,732	100%	234,732
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1810	DIV OF R2600	DIV REGULA010	PERSONAL SERVIC	10,278	15,417	150%	0	6,706	230%	215,885	140,853	65%	0	0	0	0	140,853	100%	140,853
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1815	PRODUC2605	PRODUCT - S010	PERSONAL SERVIC	3,561	0	0	0	1,001	0%	77,992	21,932	28%	0	0	0	0	21,932	100%	21,932
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1815	PRODUC2605	PRODUCT - S059	TEMP FULL TIME	0	7,133	0%	0	2,179	327%	0	26,153	0%	0	0	0	26,152	100%	26,152	
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1820	DIV ANIM2700	DIV ANIMAL010	PERSONAL SERVIC	32,289	16,553	51%	0	27,439	60%	175,514	149,149	85%	0	0	0	0	149,149	100%	149,149
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1820	DIV ANIM2700	DIV ANIMAL011	PERSONAL SERVIC	8,028	12,042	150%	0	8,623	140%	100,904	108,378	107%	0	0	0	0	108,378	100%	108,378
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1825	ANIMAL �2705	ANIMAL POP010	PERSONAL SERVIC	2,376	3,704	156%	0	2,566	145%	30,888	33,229	108%	0	0	0	0	33,229	100%	33,229
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1830	PESTICID2140	PESTICIDE M010	PERSONAL SERVIC	19,790	25,139	127%	0	17,669	93%	257,453	232,733	90%	0	0	0	0	232,733	100%	232,733
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1830	PESTICID2140	PESTICIDE M010	PERSONAL SERVIC	11,336	16,517	146%	0	7,145	144%	102,920	102,920	100%	0	0	0	0	102,920	100%	102,920
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1835	DIVISION 2135	DIVISION OF 010	PERSONAL SERVIC	8,373	12,560	150%	0	5,627	223%	162,858	109,449	67%	0	0	0	0	109,449	100%	109,449
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1835	DIVISION 2147	APIARY INSP010	PERSONAL SERVIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1840	CAPS PR1243	CAPS PROG010	PERSONAL SERVIC	3,752	5,627	150%	0	4,878	115%	42,172	54,832	130%	0	0	0	0	54,832	100%	54,832
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1850	AGRICUL 2810	DIV AGRICUL010	PERSONAL SERVIC	4,490	6,734	150%	0	4,662	144%	58,364	60,608	104%	0	0	0	0	60,608	100%	60,608
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSON	1850	AGRICUL 2810	DIV AGRICUL011	PERSONAL SERVIC	5,697	8,545	150%	0	5,914	144%	74,660	77,508	104%	0	0	0	0	77,508	100%	77,508
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	142,849			CATEGORY TOTALS	142,849	168,554	118%	0	126,341	133%	1,788,778	1,532,459	86%	0	0	0	0	1,532,459	100%	1,532,459
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	PART TIME TEMP P	1800	OFFICE �2500	OFFICE �010	PERSONAL SERVIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	PART TIME TEMP P	1800	OFFICE �2500	OFFICE �011	PERSONAL SERVIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	PART TIME TEMP P	1800	OFFICE �5892	FARM BILL010	PERSONAL SERVIC	0	0	0	0	1,178	0%	0	0	0	0	0	0	0	14,136	0%	14,136
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	PART TIME TEMP P	1805	DIV OF W2133	DIV WEIGHTS010	PERSONAL SERVIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	PART TIME TEMP P	1810	DIV OF R2608	ORGAN PRO010	PERSONAL SERVIC	167	0	0	0	333	0%	301	599	199%	0	0	0	0	599	100%	599
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	PART TIME TEMP P	1810	DIV OF R2632	COUNTRY OF050	PERSONAL SERVIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	18	Agriculture Dept 018	AGRICULTURE DEPT OF	PART TIME TEMP P	1815	PRODUC2605	PRODUCT - S050	PERSONAL SERVIC	4,871	843	17%	0	3,108	27%	60,941	38,883	64%	0	0	0	0	38,883</		

2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIM 3135	GEORGE WA 060	BENEFITS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1825	ANIMAL #2705	ANIMAL POP010	BENEFITS	2,352	2,645	112%	2,266	117%	28,839	0	27,783	96%	27,783	100%	27,783
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1825	ANIMAL #2663	DOG LICENSE 060	BENEFITS	0	0	0%	0	0%	0	0	0	0%	0	0%	0
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICID 2137	PESTICIDE C060	BENEFITS	-3,507	11,653	0%	-3,736	0%	121,359	129,293	107%	129,293	100%	129,293	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICID 2137	PESTICIDE M020	BENEFITS	19,134	3,857	20%	10,223	53%	72,203	38,600	53%	38,600	53%	38,600	53%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICID 2182	INTEGRATED 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICID 2186	PESTICIDE H060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICID 5314	EPA NH CHIL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION 2135	DIVISION OF 060	BENEFITS	5,353	6,177	115%	4,686	132%	69,567	60,908	88%	60,908	100%	60,908	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION 2147	APIARY INSP 060	BENEFITS	0	22	0%	0	0%	53	82	154%	82	100%	82	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION 2625	GINSENG RE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION 5984	NATIONAL HC 060	BENEFITS	0	0	0%	2	0%	0	24	100%	24	100%	24	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION 5985	INVASIVE PL 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION 5986	INVASIVE INS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1840	CAPS PR 2143	CAPS PROG 060	BENEFITS	1,251	1,708	137%	1,718	99%	13,616	18,695	137%	18,695	100%	18,695	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1840	CAPS PR 6044	FOREST PES 060	BENEFITS	235	0	0%	0	0%	1,589	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1845	SOIL CON 2860	SOIL CONSER 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICUL 2810	DIV AGRICUL 060	BENEFITS	3,672	4,642	126%	3,598	129%	46,891	45,951	98%	45,951	100%	45,951	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICUL 0220	SPECIALTY C 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICUL 2822	IF/RISK MAN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICUL 2824	IF/RISK MGT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICUL 2826	BIG-E BULD 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS	9998	ERP GRA 9760	ACTIVITY AC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	BENEFITS TOTALS			CATEGORY TOTALS		75,310	72,683	97%	55,968	130%	928,122	772,184	83%	772,263	100%	772,263	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CONSULTANTS TO	1800	OFFICE Q3136	MILK PROD 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CONSULTANTS TO	1815	PRODUC 2605	PRODUCT - S 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CONSULTANTS TO	1820	DIV ANIM 3135	GEORGE WA 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CONSULTANTS TO	1830	PESTICID 2140	PESTICIDE M 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CONSULTANTS TO	1845	SOIL CON 2860	SOIL CONSER 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CONSULTANTS TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE 0001	UNRESTRICT 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q1126	HSEEP FOOT 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2329	SPEC CROP 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2332	RADIOLOGIC 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2500	OFFICE OF C 020	CURRENT EXPENSES	872	342	39%	640	53%	8,459	6,216	73%	6,216	100%	6,216	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2501	EMERGENCY 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2609	SEED TESTIN 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2705	BSK DISEAS 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2742	SWINDE FEE 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2746	SCRAPIE DIS 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2752	JOHNES DIS 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2753	FAD CONTIN 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q2821	SPECIALTY C 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q3136	MILK PROD 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q3892	FARM BILL O 020	CURRENT EXPENSES	0	196	0%	0	0%	439	1,904	433%	4,785	40%	4,785	40%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1800	OFFICE Q4161	WORKERS CO 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1805	DIV OF R 2133	DIV W EIGHTS 020	CURRENT EXPENSES	2,540	3,170	124%	2,942	135%	17,844	16,403	92%	16,403	100%	16,403	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2134	FERTILIZER 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2374	NATL ORGAN 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2600	DIV REGUL 020	CURRENT EXPENSES	55	46	84%	63	74%	2,803	3,190	114%	3,190	100%	3,190	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2608	ORGAN PROJ 020	CURRENT EXPENSES	5,064	0	0%	4,311	0%	5,399	4,596	85%	4,596	100%	4,596	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2624	ORGANIC CO 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2626	FARMLAND E 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2627	RISK MANAG 020	CURRENT EXPENSES	0	0	0%	0	0%	1,424	0	0%	67	0%	67	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2628	RISK MANAG 020	CURRENT EXPENSES	0	0	0%	0	0%	2,584	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 2632	COUNTRY OF 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1810	DIV OF R 5987	GAP 020	CURRENT EXPENSES	0	50	0%	0	0%	0	50	100%	50	100%	50	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1815	PRODUC 2605	PRODUCT - S 020	CURRENT EXPENSES	683	13,638	1,997%	752	1,813%	34,478	37,980	110%	37,980	100%	37,980	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1820	DIV ANIM 2376	HOMELAND S 020	CURRENT EXPENSES	0	0	0%	0	0%	108	108	100%	108	100%	108	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1820	DIV ANIM 2379	NALBM PROJ 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1820	DIV ANIM 2700	DIV ANIMAL 020	CURRENT EXPENSES	655	673	103%	451	149%	8,398	5,790	69%	5,790	100%	5,790	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1820	DIV ANIM 2710	CEM FUND 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1820	DIV ANIM 2731	JOHNES DIS 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1820	DIV ANIM 2737	AVIAN INFLU 020	CURRENT EXPENSES	200	858	429%	1,102	78%	678	3,738	551%	3,738	100%	3,738	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1820	DIV ANIM 2738	SCRAPIE DIS 020	CURRENT EXPENSES	0	0	0%	0	0%	1,529	832	54%	832	100%	832	100%
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	CURRENT EXPENSES	1820	DIV ANIM 2744	ANIMAL HEAL 020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0				

2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE 01611	WORKERS C982	WORKERS COMPEN	0	-1.0%	0.0%	0	-5.0%	-5.0%	-5	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE 01611	WORKERS C999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF W2133	DIV WEIGHTS022	RENTS-LEASES OT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF W2133	DIV WEIGHTS024	MAINT OTHER THAN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF W2133	DIV WEIGHTS025	EQUIPMENT NEW R	0	0.0%	0.0%	71,369	90.0%	90.0%	90	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF W2133	DIV WEIGHTS039	TELECOMMUNICATI	0	106.0%	0.0%	71,149%	856.0%	856.0%	856	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF W2133	DIV WEIGHTS070	IN STATE TRAVEL R	3,790	1,538.41%	2,149.72%	23,769	13,477.57%	13,477.57%	13,477	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF W2133	DIV WEIGHTS999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2134	FERTILIZER 068	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2134	FERTILIZER 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2374	NATL ORGAN040	INDIRECT COSTS	0	631.0%	0.0%	849	631.74%	631.00%	631	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2374	NATL ORGAN041	AUDIT FUND SET AS	0	8.0%	0.0%	9	6.67%	6.100%	6	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2374	NATL ORGAN044	GRANTS FEDERAL	610	44.72%	45.0%	9,462	6,918.75%	6,918.75%	6,918	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2374	NATL ORGAN999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2600	DIV REGULA024	MAINT OTHER THAN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2600	DIV REGULA041	AUDIT FUND SET AS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2600	DIV REGULA069	PROMOTIONAL MA	0	2,931.0%	309.949%	0	3,706.0%	3,706.00%	3,706	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2600	DIV REGULA070	IN STATE TRAVEL R	966	0.0%	694.0%	8,514	6,120.72%	6,120.00%	6,120	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2600	DIV REGULA102	GRANTS SUBSIDIES	10,000	-6,154.62%	7,929.78%	22,045	17,000.77%	17,480.97%	17,480	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2600	DIV REGULA105	CONTRACTS FOR P	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2608	ORGAN PRO030	EQUIPMENT NEW R	0	0.0%	0.0%	492	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2608	ORGAN PRO070	IN STATE TRAVEL R	66	58.87%	96.60%	123	179.145%	179.100%	179	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2608	ORGAN PRO080	OUT OF STATE TRA	0	0.0%	0.0%	1,573	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2608	ORGAN PRO999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2624	ORGANIC CO040	INDIRECT COSTS	0	1,530.0%	0.0%	1,472	1,530.104%	1,530.00%	1,530	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2624	ORGANIC CO041	AUDIT FUND SET AS	0	15.0%	0.0%	15	15.100%	15.00%	15	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2624	ORGANIC CO072	GRANTS FEDERAL	800	600.75%	766.78%	15,823	15,155.96%	15,155.00%	15,155	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2624	ORGANIC CO999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2626	FARMLAND E070	EQUIPMENT NEW R	-4,611	0.0%	0.0%	21,010	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2626	FARMLAND E080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2626	FARMLAND E999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2627	RISK MANAG030	EQUIPMENT NEW R	0	0.0%	0.0%	226	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2627	RISK MANAG040	INDIRECT COSTS	0	323.0%	0.0%	237	323.136%	430.75%	430	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2627	RISK MANAG041	AUDIT FUND SET AS	0	2.0%	0.0%	2	2.100%	3.67%	3	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2627	RISK MANAG102	CONTRACTS FOR P	0	0.0%	208.0%	0	2,250.90%	2,500.00%	2,500	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2627	RISK MANAG040	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2628	RISK MANAG040	INDIRECT COSTS	0	0.0%	0.0%	641	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2628	RISK MANAG041	AUDIT FUND SET AS	0	0.0%	0.0%	7	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2628	RISK MANAG102	CONTRACTS FOR P	0	0.0%	0.0%	3,038	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2628	RISK MANAG999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2632	COUNTRY OF030	EQUIPMENT NEW R	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2632	COUNTRY OF040	INDIRECT COSTS	344	776.226%	697.111%	383	776.203%	776.100%	776	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2632	COUNTRY OF041	AUDIT FUND SET AS	2	21.00%	1.150%	0	2.67%	2.100%	2	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2632	COUNTRY OF070	IN STATE TRAVEL R	0	0.0%	0.0%	275	2,469.988%	2,469.988%	2,469	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2632	COUNTRY OF080	OUT OF STATE TRA	2,400	2,199.92%	2,937.75%	2,400	2,937.122%	2,937.00%	2,937	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R2632	COUNTRY OF999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R5987	GAP	070	IN STATE TRAVEL R	0	0.0%	25.0%	0	300.0%	300.00%	300
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF R5987	GAP	999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S022	RENTS-LEASES OT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S028	TRANSFERS TO GE	0	0.0%	0.0%	1,330	1,330.100%	1,330.00%	1,330	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S030	EQUIPMENT NEW R	4,568	0.0%	0.0%	65,599	386.1%	386.100%	386	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S042	ADDITIONAL FRING	1,778	1,248.26%	6,293.20%	4,778	6,293.132%	6,293.00%	6,293	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S045	PROMERATION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S070	IN STATE TRAVEL R	9,004	496.6%	3,913.13%	9,004	3,913.43%	3,913.00%	3,913	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S073	GRANTS NON FEDE	0	45,000.0%	3,750.1200%	0	45,000.0%	45,000.00%	45,000	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S080	OUT OF STATE TRA	-731	699.0%	-316.0%	10,664	4,607.43%	4,607.00%	4,607	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUC2605	PRODUCT - S999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2376	HOMELAND S030	EQUIPMENT NEW R	0	0.0%	183.0%	0	2,191.0%	2,191.00%	2,191	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2376	HOMELAND S102	CONTRACTS FOR P	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2376	HOMELAND S999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2379	NALBM PRO070	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2379	NALBM PRO070	AUDIT FUND SET AS	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2379	NALBM PRO070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2379	NALBM PRO080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2379	NALBM PRO999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL022	RENTS-LEASES OT	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL030	MAINT OTHER THAN	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL030	EQUIPMENT NEW R	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL068	TELECOMMUNICATI	0	23.0%	17.141%	0	206.0%	206.00%	206	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL078	REMUNERATION	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL070	IN STATE TRAVEL R	1,631	3,395.208%	1,475.230%	13,602	12,304.90%	12,304.00%	12,304	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL075	GRANTS SUBSIDIES	0	0.0%	0.0%	244,982	160,000.65%	160,000.00%	160,000	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2700	DIV ANIMAL099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2710	CEM FUND 070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIM2710	CEM FUND 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	
2012	010	18	Agriculture Dept 01018	AGRICULTURE DEPT OF	ALL OTHER	1											





2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE 47705	FUEL ASSIST060	BENEFITS	1,201	1,697	141%	1,471	115%	15,327	16,294	106%	18,773	87%	18,773
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE 47706	LOW INCOME060	BENEFITS	236	588	249%	1,358	43%	12,914	9,648	75%	74,244	13%	74,244
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE 47707	REFUGEE RE060	BENEFITS	0	0	0%	0	0%	6,871	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE 48114	UNEMPLOY060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE 48216	PUBLIC AFF060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE 48216	MUNICIPAL R060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA ST 0849	ENERGY EFF060	BENEFITS	3,540	2,039	58%	3,810	54%	37,789	23,724	63%	40,671	58%	40,671
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA ST 0850	STATE ENER060	BENEFITS	7,623	5,996	79%	8,998	70%	77,364	76,488	99%	87,267	88%	87,267
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA ST 0851	WEATHERIZ060	BENEFITS	7,132	4,578	64%	7,681	60%	66,403	69,368	108%	69,368	108%	69,368
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA ST 0889	OFFICE OF E060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	100%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA ST 0898	APPLANCE H060	BENEFITS	33	16	0%	0	0%	854	394	46%	408	97%	408
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA ST 0899	ENERGY ASS060	BENEFITS	313	0	0%	2,777	0%	6,078	1,541	25%	5,368	29%	5,368
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA ST 0899	ARRA ST 0899	BENEFITS	1,572	2,130	136%	7,771	365%	15,134	19,239	127%	74,835	6%	74,835
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	9998	ERP GRA 9752	ACTIVITY AC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS			CATEGORY TOTALS		89,894	95,387	106%	99,586	96%	1,063,900	1,009,587	95%	1,185,762	85%	1,185,762
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CONSULTANTS TO	0205	GOVS CQ 1004	COMMISSION046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CONSULTANTS TO	0205	GOVS CQ 1006	CLIENT ASS046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CONSULTANTS TO	0240	OFFICE 6400	ADMINISTR046	CONSULTANTS	0	3,999	0%	0	0%	9,384	7,114	76%	7,114	100%	7,114
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CONSULTANTS TOTALS			CATEGORY TOTALS		0	3,999	0%	0	0%	9,384	7,114	76%	7,114	100%	7,114
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0200	EXECUT01000	UNRESTRICT020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0200	EXECUT1003	OFFICE EXP020	CURRENT EXPENSE	4,176	5,831	140%	4,987	7%	37,163	44,360	119%	44,360	100%	44,360
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0200	EXECUT11095	SAOR FLOO020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0200	EXECUT15403	UNEMPLOYM020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0200	EXECUT18032	UNEMPLOYM020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0200	EXECUT18111	WORKERS C020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0200	EXECUT18154	UNEMPLOYM020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0205	GOVS CQ 1004	COMMISSION020	CURRENT EXPENSE	-604	761	100%	-439	0%	15,185	11,046	73%	11,046	100%	11,046
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0205	GOVS CQ 1006	CLIENT ASS020	CURRENT EXPENSE	274	285	104%	220	129%	2,036	1,639	80%	1,639	100%	1,639
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0205	GOVS CQ 1007	TELECOMM020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0205	GOVS CQ 1008	PUBLIC AW020	CURRENT EXPENSE	1,056	0	0%	0	0%	3,309	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0205	GOVS CQ 8605	UNEMPLOYM020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 61205	PETROLEUM020	CURRENT EXPENSE	1	49	4,918%	0	322%	1,036	186	18%	186	100%	186
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 63647	NATIONAL P020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 63695	SCENIC BY020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 64055	NATIONAL FL020	CURRENT EXPENSE	0	16	0%	0	0%	607	302	50%	302	100%	302
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 40651	MAP MODER020	CURRENT EXPENSE	0	0	0%	43	0%	0	0	0%	520	0%	520
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 40993	CONSERVAT020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 40998	ADMINISTR020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 6400	ADMINISTR020	CURRENT EXPENSE	1,190	1,450	122%	1,460	99%	21,849	28,810	123%	28,810	100%	28,810
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 6510	STATE ENER020	CURRENT EXPENSE	11	29	255%	37	78%	737	288	39%	2,400	12%	2,400
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 6570	MUNICIPAL R020	CURRENT EXPENSE	25	11	45%	9	123%	810	294	36%	294	100%	294
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 67705	FUEL ASSIST020	CURRENT EXPENSE	162	98	61%	207	48%	1,526	609	40%	1,950	31%	1,950
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 67706	LOW INCOME020	CURRENT EXPENSE	104	6	6%	300	2%	1,383	525	38%	4,000	13%	4,000
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 67707	REFUGEE RE020	CURRENT EXPENSE	0	0	0%	0	0%	335	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 68114	UNEMPLOYM020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 68216	PUBLIC AFF020	CURRENT EXPENSE	0	250	0%	0	0%	1,537	1,500	62%	1,500	62%	1,537
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0240	OFFICE 68216	MUNICIPAL R020	CURRENT EXPENSE	10	0	0%	0	0%	976	10	22%	976	0%	976
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0299	ARRA ST 0849	ENERGY EFF020	CURRENT EXPENSE	527	737	140%	175	103%	3,662	2,979	65%	4,968	48%	4,968
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0299	ARRA ST 0850	STATE ENER020	CURRENT EXPENSE	79	2,287	2,904%	158	1,447%	8,391	14,266	170%	16,839	85%	16,839
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0299	ARRA ST 0851	WEATHERIZ020	CURRENT EXPENSE	7,007	2,516	22%	8,391	18%	15,092	9,968	66%	18,072	55%	18,072
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0299	ARRA ST 0889	OFFICE OF E020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	100%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0299	ARRA ST 0898	APPLANCE H020	CURRENT EXPENSE	12	0	0%	0	0%	966	53	5%	589	9%	589
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0299	ARRA ST 0899	ENERGY ASS020	CURRENT EXPENSE	320	364	114%	204	152%	3,672	924	25%	2,747	34%	2,747
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE	0299	ARRA ST 0924	ARRA RETR020	CURRENT EXPENSE	999	924	93%	8,186	11%	4,352	3,243	75%	35,666	9%	35,666
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS			ACTIVITY AC020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS			CATEGORY TOTALS		15,439	14,613	95%	24,676	59%	124,714	117,789	94%	175,387	67%	175,387
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T022	RENDS-LEASES OTI	964	894	93%	964	93%	5,784	5,784	100%	5,784	100%	5,784
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T026	ORGANIZATIONAL D	0	0	0%	0	0%	100,000	90,000	90%	90,000	100%	90,000
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T028	TRANSFERS TO GE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T030	EQUIPMENT NEW F	0	0	0%	0	0%	330	0	0%	330	100%	330
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T031	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T070	IN STATE TRAVEL F	360	455	126%	434	105%	3,265	3,929	120%	3,929	100%	3,929
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T080	OUT OF STATE TRA	0	0	0%	0	0%	2,267	1,325	58%	1,325	100%	1,325
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUT1036	OFFICE OF T099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C1205	PETROLEUM	070	IN STATE TRAVEL R	37	0.0%	0.0%	0.0%	378	0.0%	0.0%	0.0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C1205	PETROLEUM	080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	260	0.0%	0.0%	0.0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C1205	PETROLEUM	102	CONTRACTS FOR P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C1205	PETROLEUM	103	CONTRACTS FOR C	0	0.0%	2,996.0%	0.0%	0	35,950.0%	0.0%	35,950.0%	35,950
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C1205	PETROLEUM	103	CONTRACTS FOR C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C3647	NATIONAL PA026	ORGANIZATIONAL D	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C3647	NATIONAL PA040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C3647	NATIONAL PA070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C3647	NATIONAL PA102	CONTRACTS FOR P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C3647	NATIONAL PA999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL026	ORGANIZATIONAL D	0	50.0%	41,199%	0.0%	0	50.0%	0.0%	50.0%	50	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL030	EQUIPMENT NEW F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL040	TELECOMMUNICATI	0	36.0%	9,405%	0.0%	0	36.0%	0.0%	36.0%	108	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL041	AUDIT FUND SET AS	0	1.0%	0.0%	0.0%	1	2.100%	0.0%	2.100%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL070	IN STATE TRAVEL R	167	168.101%	218.77%	0.0%	762	99.2130%	0.0%	99.2130%	992	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	748	302.40%	0.0%	302.100%	302	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL102	CONTRACTS FOR P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4055	NATIONAL FL999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4061	MAP MODERN030	AUDIT FUND SET AS	2	0.0%	55.000%	0.0%	2	7.333%	0.0%	7.333%	3	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4061	MAP MODER070	IN STATE TRAVEL R	0	47.0%	42.112%	0.0%	0	47.0%	0.0%	500.9%	500	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4061	MAP MODER080	OUT OF STATE TRA	0	0.0%	292.0%	0.0%	0	2,299.0%	0.0%	3,500.66%	3,500	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4061	MAP MODER103	CONTRACTS FOR C	0	0.0%	0.0%	0.0%	36,534	76,987.211%	0.0%	78,928.98%	78,928	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4061	MAP MODER999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT026	ORGANIZATIONAL D	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT030	EQUIPMENT NEW F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT042	ADDITIONAL FRINGE	2,442	1,652.58%	1,562.0%	0.0%	8,137	6,647.82%	0.0%	6,647.82%	6,642	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT080	OUT OF STATE TRA	0	0.0%	121.0%	0.0%	0	1,447.100%	0.0%	1,447.100%	1,447	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT102	CONTRACTS FOR P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4093	CONSERVAT199	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4096	CONNECTIC068	REMUNERATION	3,392	0.0%	241.0%	0.0%	28,012	1,988.7%	0.0%	1,988.100%	1,988	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C4096	CONNECTIC099	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA022	RENTS-LEASES OTH	6,613	5,624.85%	4,548.124%	0.0%	109,121	75,035.69%	0.0%	75,035.100%	75,035	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA022	ORGANIZATIONAL D	500	50.0%	100%	0.0%	500	50.0%	0.0%	50.0%	500	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA027	TRANSFERS TO DO	5,823	10,287.177%	7,011.147%	0.0%	29,661	35,712.120%	0.0%	35,712.100%	35,712	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA028	TRANSFERS TO GE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA029	INTRA-AGENCY TR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA030	EQUIPMENT NEW F	0	0.0%	0.0%	0.0%	192	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA039	TELECOMMUNICATI	0	636.0%	835.76%	0.0%	0	10.016%	0.0%	10.016%	10,016	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA040	INDIRECT COSTS	7,434	11,466.154%	10,361.111%	0.0%	32,331	45,063.139%	0.0%	45,063.100%	45,063	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA041	AUDIT FUND SET AS	65	117.179%	39.298%	0.0%	638	385.60%	0.0%	385.100%	385	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA042	ADDITIONAL FRINGE	12,034	4,189.35%	8,339.9%	0.0%	21,866	15,152.69%	0.0%	15,152.69%	15,152	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA048	CONTRACTUAL MA	137,365	0.0%	0.0%	0.0%	4,380	1,645.48%	0.0%	1,645.48%	4,380	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA049	TRANSFER TO OTH	0	0.0%	0.0%	0.0%	451	670.149%	0.0%	670.100%	670	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA062	WORKERS COMPEN	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA068	REMUNERATION	39,773	0.0%	22,804.0%	0.0%	316,454	181,443.57%	0.0%	181,443.100%	181,443	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA070	IN STATE TRAVEL R	378	63.17%	259.24%	0.0%	2,087	1,429.68%	0.0%	1,429.100%	1,429	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA073	GRANTS NON FEDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA080	OUT OF STATE TRA	24	0.0%	0.0%	0.0%	1,727	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA082	CONTRACTS FOR P	1,389	2,244.62%	42,277.0%	0.0%	1,389	42,277.1043%	0.0%	42,277.100%	42,272	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6400	ADMINISTRA999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER026	ORGANIZATIONAL D	0	0.0%	0.0%	0.0%	3,400	8,853.260%	0.0%	9,100.97%	9,100	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER030	EQUIPMENT NEW F	0	0.0%	42.0%	0.0%	0	0.0%	0.0%	500.0%	500	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER039	TELECOMMUNICATI	0	117.0%	83.140%	0.0%	0	669.0%	0.0%	1,000.67%	1,000	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER041	AUDIT FUND SET AS	22	95.428%	154.62%	0.0%	77	147.190%	0.0%	535.27%	535	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER042	ADDITIONAL FRINGE	2,083	0.0%	3,375.0%	0.0%	3,753	13.0%	0.0%	6,131.0%	6,131	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER049	TRANSFER TO OTH	612	0.0%	1,022.0%	0.0%	14,382	7,396.51%	0.0%	23,988.51%	23,988	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER070	IN STATE TRAVEL R	0	38.0%	0.0%	0.0%	137	589.429%	0.0%	1,100.53%	1,100	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER074	GRANTS FOR PUB /	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER080	OUT OF STATE TRA	372	579.156%	8,219.7%	0.0%	448	4,009.895%	0.0%	9,900.40%	9,900	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER102	CONTRACTS FOR P	0	28,235.0%	31,865.89%	0.0%	0	50,086.0%	0.0%	382,383.13%	382,383	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER103	CONTRACTS FOR C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE C6510	STATE ENER999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER														

2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 022	RENDS-LEASES OTI	415	0%	452	109%	415	109%	2,307	1,496	65%	2,307	65%	2,307	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 030	EQUIPMENT NEW R	0	0%	0	0%	0	0%	621	7	1%	621	7%	621	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 040	INDIRECT COSTS	186	0%	2,672	1,434%	15,405	18%	1,911	8,716	784%	89,798	10%	89,798	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 041	AUDIT FUND SET AS	1,347	0%	1,999	89%	2,928	42%	2,928	42%	3,913	132%	6,239	63%	6,239
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 042	ADDITIONAL FRING	10,700	0%	7,992	77%	10,700	0%	6,107	2,856	47%	22,053	33%	22,053	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 048	CONTRACTUAL MAI	0	0%	0	0%	33	0%	0	0	0%	0	0%	398	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 049	TRANSFER TO OTH	0	0%	0	0%	0	0%	39	0	0%	78	0%	78	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 070	IN STATE TRAVEL R	290	0%	0	0%	870	0%	1,144	227	20%	3,429	7%	3,429	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 072	GRANTS FEDERAL	230,394	0%	336,726	146%	460,643	73%	1,729,850	2,849,829	165%	3,458,612	82%	3,458,612	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 080	OUT OF STATE TRA	0	0%	0	0%	0	0%	135	680	504%	2,500	27%	2,500	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 102	CONTRACTS FOR P	184,144	0%	0	0%	185,635	0%	1,102,789	961,718	87%	1,111,718	87%	1,111,718	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0849	ENERGY EFF 099	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER022	TRANSFERS TO DO	1,476	0%	1,743	118%	1,343	93%	5,719	4,971	87%	5,207	9%	5,207	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER026	ORGANIZATIONAL OI	0	0%	0	0%	167	0%	0	0	0%	2,000	0%	2,000	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER030	EQUIPMENT NEW R	1,564	0%	0	0%	1,075	0%	3,970	2,730	69%	2,730	100%	2,730	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER040	INDIRECT COSTS	453	0%	6,430	1,418%	31,252	21%	2,642	25,992	984%	182,121	14%	182,121	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER041	AUDIT FUND SET AS	3,065	0%	4,499	146%	5,868	77%	8,526	14,389	169%	16,218	89%	16,218	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER042	ADDITIONAL FRING	7,387	0%	4,828	65%	7,240	65%	14,887	12,564	84%	14,954	83%	14,954	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER048	CONTRACTUAL MAI	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER049	TRANSFER TO OTH	0	0%	0	0%	0	0%	84	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER052	IN STATE TRAVEL R	32	0%	29	83%	28	72%	1,526	362	24%	1,342	27%	1,342	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER072	GRANTS FEDERAL	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER080	OUT OF STATE TRA	0	0%	0	0%	0	0%	2,867	9,337	326%	9,510	98%	9,510	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER102	CONTRACTS FOR P	1,616,481	0%	881,652	55%	2,798,238	32%	8,198,926	13,955,534	170%	14,192,898	98%	14,192,898	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER103	CONTRACTS FOR C	0	0%	0	0%	7,500	0%	0	90,000	0%	90,000	0%	90,000	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER102	PAYMENTS TO PRO	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0850	STATE ENER999	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ022	RENDS-LEASES OTI	1,220	0%	0	0%	838	0%	3,863	2,459	64%	2,652	93%	2,652	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ026	ORGANIZATIONAL OI	0	0%	0	0%	0	0%	1,377	1,422	103%	1,423	100%	1,423	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ027	TRANSFERS TO DO	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ030	EQUIPMENT NEW R	158	0%	0	0%	8,467	0%	8,373	19,538	233%	447,810	44%	447,810	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ040	INDIRECT COSTS	450	0%	4,706	1,046%	29,741	16%	2,001	21,657	1,082%	132,297	16%	132,297	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ041	AUDIT FUND SET AS	2,998	0%	1,086	36%	2,866	38%	9,113	7,625	84%	8,710	88%	8,710	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ042	ADDITIONAL FRING	4,579	0%	2,890	0%	2,980	0%	9,420	5,945	63%	5,945	100%	5,945	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ048	CONTRACTUAL MAI	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ049	TRANSFER TO OTH	0	0%	0	0%	0	0%	60	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ070	IN STATE TRAVEL R	664	0%	0	0%	407	0%	2,547	803	32%	1,560	51%	1,560	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ072	CONTRACTS FOR PUB	1,126	0%	298,799	27%	934,166	0%	8,554,166	7,330,024	83%	7,345,364	98%	7,345,364	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ080	OUT OF STATE TRA	581	0%	0	0%	1,940	0%	4,609	10,200	221%	15,392	26%	15,392	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ701	OPERATING TRANS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0851	WEATHERIZ999	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1027	TRANSFERS TO DO	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1030	EQUIPMENT NEW R	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1040	INDIRECT COSTS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1041	AUDIT FUND SET AS	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1042	ADDITIONAL FRING	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1066	EMPLOYEE TRAININ	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1070	IN STATE TRAVEL R	0	0%	0	0%	0	0%	0	0	0%	0	100%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1072	GRANTS FEDERAL	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1080	OUT OF STATE TRA	0	0%	0	0%	0	0%	599	0	0%	1	0%	1	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1101	MEDICAL PAYMENT	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1102	CONTRACTS FOR P	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1212	HEALTH PROGRAM	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1404	INTRA INDIRECT CC	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	OFFICE OF E1405	FCLG	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	APPLIANCE H022	RENDS-LEASES OTI	18	0%	0	0%	14	0%	130	33	25%	102	32%	102	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	APPLIANCE H040	INDIRECT COSTS	4	0%	0	0%	209	0%	51	275	538%	2,783	10%	2,783	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	APPLIANCE H041	AUDIT FUND SET AS	118	0%	0	0%	24	0%	943	189	20%	191	99%	191	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	APPLIANCE H042	ADDITIONAL FRING	75	0%	0	0%	64	0%	232	121	52%	198	61%	198	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	APPLIANCE H048	CONTRACTUAL MAI	0	0%	0	0%	1	0%	0	15	0%	15	0%	15	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	APPLIANCE H049	TRANSFER TO OTH	0	0%	0	0%	0	0%	206,823	257,577	125%	257,577	100%	257,577	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	APPLIANCE H070	IN STATE TRAVEL R	0	0%	0	0%	82	0%	0	738	0%	982	175%	982	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0889	APPLIANCE H999	FCLG	0	0%	0	0%	0	0%	657,900	0	0%	0	0%	0	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0899	ENERGY ASS022	RENDS-LEASES OTI	178	0%	0	0%	190	0%	786	241	31%	838	29%	838	
2012	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA ST 0899	ENERGY ASS030	EQUIPMENT NEW R	0	0%	0	0%	0								

2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12613	ENVIRONMENT	013	PERSONAL SERV	34,014	43,515	128%	0	34,131	127%	0	441,869	443,382	100%	443,382	100%	443,382	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12613	ENVIRONMENT	017	FT EMPLOYEES SP	0	0	0%	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12614	CHIEF MEDIC010	PERSONAL SERV	2,912	4,367	150%	0	3,021	145%	0	38,750	40,205	104%	0	40,205	100%	40,205	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12614	CHIEF MEDIC014	PERSONAL SERV	4,914	5,127	150%	0	5,127	144%	0	63,988	66,645	104%	0	66,645	100%	66,645	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12614	CHIEF MEDIC010	PERSONAL SERV	25,182	31,036	123%	0	26,112	101%	0	268,910	278,840	104%	0	278,840	100%	278,840	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12614	CHIEF MEDIC016	PERSONAL SERV	4,796	0	0%	0	0	0%	0	0	0	0	0	0%	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12615	MEDICAD FR010	PERSONAL SERV	8,777	44,468	507%	0	16,241	274%	0	114,695	212,238	185%	0	212,238	100%	212,238	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12615	MEDICAD FR013	PERSONAL SERV	5,188	9,282	150%	0	6,424	144%	0	81,044	84,138	104%	0	84,138	100%	84,138	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12615	MEDICAD FR014	PERSONAL SERV	6,169	7,753	150%	0	5,367	144%	0	67,192	69,777	104%	0	69,777	100%	69,777	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12615	MEDICAD FR017	FT EMPLOYEES SP	0	0	0%	0	0	0%	0	0	0	0	0	0%	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12616	VICTIM WIT010	PERSONAL SERV	9,939	14,909	150%	0	10,321	144%	0	129,510	134,479	104%	0	134,479	100%	134,479	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12616	VICTIM WIT014	PERSONAL SERV	6,455	9,683	150%	0	6,701	145%	0	84,817	88,044	104%	0	88,044	100%	88,044	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12616	VICTIM WIT010	PERSONAL SERV	4,823	9,052	188%	0	6,250	130%	0	62,750	62,750	100%	0	62,750	100%	62,750	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2005	DIV OF P12631	MEDIC-LEG010	PERSONAL SERV	3,424	5,139	150%	0	3,629	142%	0	43,918	46,551	106%	0	46,551	100%	46,551	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12620	CIVIL LAW	010	PERSONAL SERV	32,058	26,253	82%	0	21,384	123%	0	419,685	279,945	67%	0	279,945	100%	279,945	100%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12620	CIVIL LAW	013	PERSONAL SERV	71,278	107,539	151%	0	69,429	155%	0	986,219	960,634	97%	0	960,634	100%	960,634	100%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12620	CIVIL LAW	017	FT EMPLOYEES SP	0	0	0%	0	0	0%	0	0	0	0	0	0%	0	0%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12620	CIVIL LAW	059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0	0	0	0%	0	0%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12621	CHARITABLE	010	PERSONAL SERV	23,026	34,722	151%	0	23,992	145%	0	303,941	316,698	104%	0	316,698	100%	316,698	100%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12621	CHARITABLE	013	PERSONAL SERV	4,716	8,923	189%	0	4,232	211%	0	85,189	76,436	90%	0	76,436	100%	76,436	100%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12621	CHARITABLE	018	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0	0	0	0%	0	0%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12623	TRANSPORT010	PERSONAL SERV	10,272	16,564	161%	0	16,789	99%	0	135,423	221,217	163%	0	221,217	100%	221,217	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12623	TRANSPORT013	PERSONAL SERV	28,130	33,393	119%	0	24,935	134%	0	366,342	324,732	89%	0	324,732	100%	324,732	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	DIV OF L12623	TRANSPORT017	FT EMPLOYEES SP	0	0	0%	0	0	0%	0	0	0	0	0	0	0%	0	0%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2010	JUSTICE 9087	WITNESS FE010	PERSONAL SERV	0	3,852	0%	0	2,893	133%	0	34,711	34,711	100%	0	34,711	100%	34,711	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2015	GRANTS 1983	GRANTS ADM010	PERSONAL SERV	23,151	34,727	150%	0	24,325	143%	0	298,883	314,039	105%	0	314,039	100%	314,039	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2015	GRANTS 1985	DRUG TASK010	PERSONAL SERV	7,399	8,120	110%	0	6,989	116%	0	77,689	73,382	94%	0	73,382	100%	73,382	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2015	GRANTS 1985	DRUG TASK013	PERSONAL SERV	2,629	6,921	263%	0	2,824	245%	0	57,995	62,287	107%	0	62,287	100%	62,287	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2015	GRANTS 1985	DRUG TASK F014	PERSONAL SERV	10,337	15,506	150%	0	10,750	144%	0	136,794	142,253	104%	0	142,253	100%	142,253	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2015	GRANTS 2617	DRUG TASK015	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0%	0	0%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2015	GRANTS 2617	VICTIM SERV010	PERSONAL SERV	6,846	9,110	133%	0	4,712	193%	0	88,980	61,246	69%	0	61,246	100%	61,246	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2015	GRANTS 5065	TRAFFIC SAF013	PERSONAL SERV	4,876	7,314	150%	0	5,064	144%	0	63,392	65,830	104%	0	65,830	100%	65,830	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2015	GRANTS 5065	TRAFFIC SAF059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0	0	0	0	0%	0	0%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2009	ARRA ST 0865	ARRA ST AND010	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSON	2009	ARRA ST 0865	ARRA ST AND059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		588,832	896,072	152%	0	597,171	150%	0	7,958,660	7,904,293	99%	0	8,033,557	99%	258,796	55%	258,796	55%
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2000	JUSTICE 1134	ETHICS COM050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2000	JUSTICE 2601	ATTORNEY G018	OVERTIME	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2000	JUSTICE 2619	CAPITAL LIT010	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2000	JUSTICE 5920	SUID REASE050	PERSONAL SERV	2,613	1,010	165%	0	1,911	53%	0	2,633	7,894	300%	0	8,217	96%	8,217	96%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2000	JUSTICE 7520	FY10 SAF010	PERSONAL SERV	4,169	3,255	143%	0	3,174	111%	0	34,911	28,948	90%	0	44,871	165%	44,871	165%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2005	DIV OF P12610	CRIMINAL JUR050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2005	DIV OF P12611	CONSUMER I050	PERSONAL SERV	1,443	0	0%	0	369	0%	0	17,121	4,375	26%	0	4,375	100%	4,375	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2005	DIV OF P12613	ENVIRONMENT050	PERSONAL SERV	0	0	0%	0	-125	0%	-1,608	-1,499	0%	0	-1,499	0%	-1,499	0%			
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2005	DIV OF P12630	DEBT RECOV050	PERSONAL SERV	751	1,145	153%	0	915	125%	0	7,936	9,676	122%	0	9,676	100%	9,676	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2010	DIV OF L12620	CIVIL LAW010	PERSONAL SERV	0	0	0%	0	0	0%	0	2,489	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2010	DIV OF L12621	CHARITABLE050	PERSONAL SERV	2,430	4,316	177%	0	2,763	156%	0	35,530	40,321	113%	0	40,321	100%	40,321	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 1985	DRUG TASK050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 2617	VICTIM SERV050	PERSONAL SERV	0	0	0%	0	0	0%	0	544	48	9%	0	48	100%	48	100%		
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 4458	BYRNE JAG050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 4459	BYRNE JAG050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 4460	CHILDRENS050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 4461	CHILDRENS050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 4462	COPS METH050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 4463	GENSERV050	PERSONAL SERV	0	0	0%	0	0	0%	0	0	0	0	0	0	0	0%	0	0%	
2012	010	20	Justice Department020	JUSTICE DEPT OF JUSTICE DEPT020	PART TIME TEMP P	2015	GRANTS 4464	EUDL FFY11050	PERSONAL SERV	0	0	0%	0	0												









2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5323	VW HOMICID	042	ADDITIONAL FRINGE	5,288	0%	5,284	0%	5,288	0%	5,284	0%	5,284		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5323	VW HOMICID	067	TRAINING OF PROV	1,500	0%	1,500	0%	1,500	0%	1,500	0%	1,500		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5323	VW HOMICID	072	IN STATE TRAVEL R	165	49	30%	308	16%	3,118	100%	3,118	100%	3,118	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5323	VW HOMICID	072	GRANTS FEDERAL	0	0%	0%	0%	2,107	100%	2,107	100%	2,107		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5323	VW HOMICID	072	IN STATE TRAVEL R	1,490	582	39%	3,522	23%	8,305	6%	17,360	0%	17,360	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5323	VW HOMICID	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5335	FY 10 BOARD	030	EQUIPMENT NEW R	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5335	FY 10 BOARD	038	TECHNOLOGY-SOF	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5335	FY 10 BOARD	070	IN STATE TRAVEL R	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5335	FY 10 BOARD	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5416	NAT CRIMINA	072	GRANTS FEDERAL	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5419	CHILDRENS	041	AUDIT FUND SET AS	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5419	CHILDRENS	041	JUSTICE FEDERAL	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5419	CHILDRENS	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5425	UNEMPLOYM	061	UNEMPLOYMENT C	0	671	0%	0%	12,951	4,469	100%	4,469	100%	4,469	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5425	UNEMPLOYM	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5429	2005 COVER	072	GRANTS FEDERAL	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5429	2005 COVER	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5920	SUID RESEA	030	EQUIPMENT NEW R	0	0%	0%	0%	1,500	100%	1,500	100%	1,500		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5920	SUID RESEA	070	IN STATE TRAVEL R	18	0%	182	0%	18	7	36%	182	4%	182	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5920	SUID RESEA	072	GRANTS FEDERAL	0	0%	125	0%	0	1,034	0%	1,034	0%	1,500	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	5920	SUID RESEA	999	FCLG	0	0%	0%	0%	0	0%	0	0%	1,500		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7317	REWARD-JA	072	GRANTS FEDERAL	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7332	PUBLIC PROJ	030	EQUIPMENT NEW R	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7457	PROSECUTE	026	ORGANIZATIONAL C	0	0%	48	0%	0	0%	0	0%	575		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7457	PROSECUTE	030	EQUIPMENT NEW R	0	0%	226	0%	0	0%	0	0%	2,708		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7457	PROSECUTE	040	INDIRECT COSTS	0	0%	299	0%	0	0%	0	0%	3,583		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7457	PROSECUTE	070	IN STATE TRAVEL R	0	0%	318	0%	0	184	0%	3,817	5%	3,817	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7457	PROSECUTE	080	OUT OF STATE TR	0	0%	170	0%	0	0	0	0	2,041		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7457	PROSECUTE	080	INVESTIGATION EXPENS	0	0%	15	0%	0	0	0	0	17		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7457	PROSECUTE	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7520	FY10 SART	030	EQUIPMENT NEW R	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7520	FY10 SART	038	TECHNOLOGY-SOF	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7520	FY10 SART	040	INDIRECT COSTS	2,730	0%	4,228	0%	2,730	0%	4,228	0%	4,228		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7520	FY10 SART	067	TRAINING OF PROV	5,456	0%	1,569	0%	18,712	0%	5,381	0%	5,381		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7520	FY10 SART	070	IN STATE TRAVEL R	293	328	112%	414	79%	2,445	1,465	60%	3,452	42%	3,452
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7520	FY10 SART	080	OUT OF STATE TR	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	7520	FY10 SART	099	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8070	FEDERAL FO	030	EQUIPMENT NEW R	928	0%	291	0%	36,072	0%	11,298	50%	11,298		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8070	FEDERAL FO	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8141	WORKERS C	062	WORKERS COMPEN	1,271	1,216	96%	630	193%	9,531	4,725	50%	4,725	100%	4,725
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8141	WORKERS C	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8500	DRUG FORF	030	EQUIPMENT NEW R	559	26,816	4,799%	999	2,685%	71,419	102,970	144%	127,657	81%	127,657
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8500	DRUG FORF	062	REMUNERATION	627	1,381	220%	778	177%	34,320	26,449	77%	42,577	62%	42,577
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8500	DRUG FORF	072	GRANTS FEDERAL	0	0%	0%	0%	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8500	DRUG FORF	072	GRANTS NON FEDE	0	0%	0%	0%	0	21,238	52,460	247%	215,652	24%	215,652
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8500	DRUG FORF	075	GRANTS SUBSIDIES	0	0%	0%	0%	0	0	0	0	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8500	DRUG FORF	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8575	VICTIMS FUN	072	GRANTS FEDERAL	18,698	22,683	121%	16,072	141%	556,646	403,351	72%	478,463	84%	478,463
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8575	VICTIMS FUN	252	VICTIM SERVICES	64,481	2,928	5%	100,565	3%	428,939	606,997	142%	668,983	91%	668,983
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE	8575	VICTIMS FUN	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	1874	COLD CASE	1030	EQUIPMENT NEW R	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	1874	COLD CASE	1070	IN STATE TRAVEL R	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	1874	COLD CASE	1080	OUT OF STATE TR	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	020	MAINT OTHER THAN	0	0%	0%	0%	1,900	323	17%	323	100%	323	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	024	MAINT OTHER THAN	0	0%	0%	0%	0	1,824	100%	1,824	100%	1,824	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	027	TRANSFERS TO DO	2,549	7,574	297%	1,416	535%	76,239	42,346	56%	42,346	100%	42,346
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	029	INTRA-AGENCY TR	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	030	EQUIPMENT NEW R	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	037	TECHNOLOGY-HAR	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	038	TECHNOLOGY-SOF	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	040	INDIRECT COSTS	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	057	BOOKS PERIODICAL	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	057	BOOKS PERIODICAL	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	066	EMPLOYEE TRAININ	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	070	IN STATE TRAVEL R	3,403	3,006	88%	2,910	103%	27,702	23,692	86%	23,692	100%	23,692
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	080	OUT OF STATE TR	116	0%	82	0%	415	292	70%	292	100%	292	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2610	CRIMINAL JU	999	FCLG	0	0%	0%	0%	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2611	CONSUMER	022	RENDS-LEASES OTI	0	0%	126	0%	1,369	3,684	269%	3,684	100%	3,684	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2611	CONSUMER	027	TRANSFERS TO DO	12,309	7,986	60%	9,917	75%	51,331	41,355	81%	41,355	100%	41,355
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P	2611	CONSUMER	027	EQUIPMENT NEW R											

2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12616	VICTIM WITM022	RENTERS-LEASES OTI	0	0	0%	0	0%	0	640	960	150%	960	100%	960	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12616	VICTIM WITM026	ORGANIZATIONAL C	0	0	0%	0	0%	0	500	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12616	VICTIM WITM027	TRANSFERS TO DO	1,525	1,585	104%	1,367	116%	9,885	8,862	90%	8,862	100%	8,862		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12616	VICTIM WITM041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12616	VICTIM WITM049	IN STATE TRAVEL R	277	961	347%	286	103%	5,823	5,437	103%	5,437	100%	5,437		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12616	VICTIM WITM080	OUT OF STATE TRA	591	73	12%	62	117%	693	73	11%	73	100%	73		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12616	VICTIM WITM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12630	DEBT RECOV027	TRANSFERS TO DO	877	528	60%	707	75%	3,667	2,954	81%	2,954	100%	2,954		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12630	DEBT RECOV030	EQUIPMENT NEW R	0	0	0%	0	0%	0	592	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12630	DEBT RECOV057	BOOKS PERIODICAL	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12630	DEBT RECOV066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12630	DEBT RECOV070	IN STATE TRAVEL R	0	94	0%	46	204%	0	553	0	0%	553	100%	553	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12630	DEBT RECOV082	OUT OF STATE TRA	0	0	0%	0	0%	0	380	0	0%	380	100%	380	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12630	DEBT RECOV999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG022	RENTERS-LEASES OTI	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG024	MAINT OTHER THAN	0	0	0%	21	0%	0	250	0	0%	250	100%	250	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG027	TRANSFERS TO DO	877	528	60%	707	75%	3,667	2,954	81%	2,954	100%	2,954		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG080	OUT OF STATE TRA	0	0	0%	0	0%	0	530	0	0%	530	100%	530	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG102	CONTRACTS FOR P	56,520	56,994	101%	58,952	97%	638,974	666,458	104%	666,458	100%	666,458		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P12631	MEDICO-LEG999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P18681	DOS-HOMEL030	EQUIPMENT NEW R	0	0	0%	2,501	0%	0	30,007	0	0%	30,007	100%	30,007	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF P18681	DOS-HOMEL999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 022	RENTERS-LEASES OTI	327	182	56%	377	48%	2,110	2,436	115%	2,436	100%	2,436		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 024	MAINT OTHER THAN	0	0	0%	0	0%	0	348	0	0%	348	100%	348	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 027	TRANSFERS TO DO	21,051	16,926	80%	17,391	97%	99,764	82,418	83%	82,418	100%	82,418		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 029	INTRA-AGENCY TR	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 038	TECHNOLOGY-SOF	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 057	BOOKS PERIODICAL	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 066	EMPLOYEE TRAININ	330	0	0%	0	0%	709	0	0%	0	0%	0		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 070	IN STATE TRAVEL R	853	415	49%	725	57%	2,784	2,367	85%	2,367	100%	2,367		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 080	OUT OF STATE TRA	0	0	0%	0	0%	927	1,000	108%	1,000	100%	1,000		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82620	CIVIL LAW 999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE022	RENTERS-LEASES OTI	126	0	0%	42	0%	1,433	477	33%	477	100%	477		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE027	CHARIT OTHER THAN	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE027	TRANSFERS TO DO	4,710	4,179	89%	4,113	102%	26,759	23,365	87%	23,365	100%	23,365		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE030	EQUIPMENT NEW R	0	0	0%	0	0%	1,910	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE037	TECHNOLOGY-HAR	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE038	TECHNOLOGY-SOF	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE057	BOOKS PERIODICAL	0	0	0%	0	0%	4,457	3,200	72%	3,200	100%	3,200		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE066	EMPLOYEE TRAININ	2,757	800	0%	2,757	0%	800	800	100%	800	100%	800		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE070	IN STATE TRAVEL R	661	421	64%	669	63%	1,994	2,018	101%	2,018	100%	2,018		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE080	OUT OF STATE TRA	392	2810	0%	582	0%	3,063	3,063	148%	3,063	100%	3,063		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82621	CHARITABLE999	FCLG	0	0	0%	0	0%	2,064	0	0%	0	0%	0	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82623	TRANSPORT022	RENTERS-LEASES OTI	0	29	0%	0	0%	5,584	450	17%	450	100%	450		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82623	TRANSPORT027	TRANSFERS TO DO	7,032	1,565	22%	5,027	31%	29,332	20,970	71%	20,970	100%	20,970		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82623	TRANSPORT030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82623	TRANSPORT057	BOOKS PERIODICAL	244	81	33%	338	24%	709	982	139%	982	100%	982		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82623	TRANSPORT066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82623	TRANSPORT070	IN STATE TRAVEL R	184	150	81%	143	105%	2,116	1,644	78%	1,644	100%	1,644		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82623	TRANSPORT080	OUT OF STATE TRA	500	0	0%	572	0%	1,482	1,697	114%	1,697	100%	1,697		
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF L82623	TRANSPORT090	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	015	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	JUSTICE 9087	WITNESS FEES232	WITNESS FEES	0	18,171	0%	12,955	140%	0	155,464	0%	155,464	100%	155,464		
2012	015	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2010	JUSTICE 9087	WITNESS FEES999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1137	FY 11 SAVIN 040	INDIRECT COSTS	0	5	0%	75	6%	0	5	0%	898	1%	898	100%	898
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1137	FY 11 SAVIN 041	AUDIT FUND SET AS	0	0	0%	82	0%	0	0	0%	965	0%	965	100%	965
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1137	FY 11 SAVIN 072	GRANTS FEDERAL	0	45	0%	843	5%	0	52	0%	10,121	1%	10,121	100%	10,121
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1137	FY 11 SAVIN 999	FCLG	0	0	0%	0	0%	0	0	0	0	0%	0	0%	0
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1848	FY11 BVP 072	GRANTS FEDERAL	12,242	0	0%	4,291	0%	12,242	4,291	35%	4,291	100%	4,291	100%	4,291
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1848	FY11 BVP 999	FCLG	0	0	0%	0	0%	0	0	0	0	0%	0	0%	0
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1983	GRANTS ADM022	RENTERS-LEASES OTI	0	21	0%	0	0%	496	248	50%	248	100%	248	100%	248
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1983	GRANTS ADM026	ORGANIZATIONAL C	0	0	0%	0	0%	4,053	4,191	103%	4,191	100%	4,191	100%	4,191
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1983	GRANTS ADM027	TRANSFERS TO DO	2,542	2,642	104%	2,278	116%	16,477	14,770	90%	14,770	100%	14,770	100%	14,770
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS 1983	GRANTS ADM028	TRANSFERS TO GE	1,022	906	89%	925	98%	8,971	8,119	91%	8,119	100%	8,119	100%	8,119
2012	010	20	Justice Department020	JUSTICE DEPT OF	ALL OTHER	2015</																

















2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE C3086	FFY 2007 PSL018	OVERTIME	0	2,075	0%	0%	0%	2,551	5,112	200%	98,866	5%	98,866
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE C3087	INTEROPR018	OVERTIME	0	0%	0%	0%	0%	227	360	159%	61,938	1%	61,938
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE C4192	HLS EXERCIS018	OVERTIME	11,512	0%	0%	41,421	0%	17,930	2,219	13%	62,602	24%	62,602
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE C4195	HOMELAND S018	OVERTIME	391	842	216%	1,973	43%	5,298	8,061	152%	26,710	30%	26,710
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE C4210	AERIAL LIFT018	OVERTIME	653	760	116%	244	27%	13,683	4,405	32%	4,405	32%	4,405
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE C5409	HLS TRAININ018	OVERTIME	0	0%	0%	833	0%	0	68	0%	10,000	1%	10,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION 2310	BUSINESS O018	OVERTIME	368	823	224%	350	235%	19,411	18,494	95%	18,494	100%	18,494
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION 2316	CENTRAL MA018	OVERTIME	816	0%	0%	1,196	0%	4,090	5,996	147%	5,996	100%	5,996
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION 2318	PETROLEUM018	OVERTIME	0	1%	0%	0%	0%	529	1	0%	1,100%	0%	1
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION 2319	COPY CENTE018	OVERTIME	681	474	70%	531	89%	1,978	1,542	78%	1,542	100%	1,542
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION 2320	EQUIPMENT018	OVERTIME	781	5,709	731%	730	782%	10,640	9,937	93%	9,937	100%	9,937
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION 3110	ROAD TOLL F018	OVERTIME	27	50	185%	13	382%	13,363	6,461	148%	6,461	100%	6,461
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION 3112	RYED FUEL018	OVERTIME	0	82	0%	0%	0%	2,652	1,509	57%	1,509	0%	1,509
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 4244	DYED FUEL018	OVERTIME	0	905	0%	1,498	60%	0	1,098	0%	17,976	6%	17,976
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 1110	DRIVER - SDF018	OVERTIME	0	607	0%	0%	0%	2,210	1,891	86%	1,891	100%	1,891
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 2037	FFY 08 CAD018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 2236	NEW ENTRAN018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 2302	ENHANCED018	OVERTIME	0	0%	0%	66	0%	0	795	0%	795	100%	795
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 2311	DRIVER LIC018	OVERTIME	13,613	16,167	119%	8,984	180%	89,834	59,284	66%	59,284	100%	59,284
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 2312	MOTOR VEH018	OVERTIME	18,697	18,556	99%	14,952	124%	178,741	142,933	80%	142,933	100%	142,933
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 2314	CERTIFICAT018	OVERTIME	3,906	2,548	281%	1,430	187%	24,080	37,978	158%	37,978	100%	37,978
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 2315	FINANCIAL R018	OVERTIME	13,971	9,565	69%	13,471	71%	83,076	80,443	97%	80,443	100%	80,443
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 2338	MCSAP 08 018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 3100	ADMIN-DIV018	OVERTIME	-34	372	0%	-25	0%	1,865	1,363	73%	1,363	100%	1,363
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 3101	PUPIL TRANS018	OVERTIME	640	1,395	218%	650	215%	5,562	5,649	102%	5,649	100%	5,649
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 3109	INTERNAL F018	OVERTIME	406	613	151%	454	135%	5,616	6,268	112%	6,268	100%	6,268
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 3765	FATAL ACCID018	OVERTIME	0	475	0%	0%	0%	5,220	4,637	89%	7,180	65%	7,180
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 3980	BORDER ENF018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 3983	DMV CRASH018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 4015	CN BOARD018	OVERTIME	4	0%	0%	0%	0%	11,474	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7408	PRISM GRAN018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7409	PRISM GRAN018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7413	DMV SCHOOL018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7421	CDL PGM IMP018	OVERTIME	0	0%	0%	2,083	0%	0	0	0%	25,000	0%	25,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7442	FFY 09 CDLS018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7443	FFY 2010 CDU018	OVERTIME	0	0%	0%	2,917	0%	0	0	0%	35,000	0%	35,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7446	FFY 09 SADI018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7454	FFY 08 DMV018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7466	FFY 2010 DM018	OVERTIME	0	0%	0%	0%	0%	5,628	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7467	DMV CRASH018	OVERTIME	0	1,069	0%	2,185	49%	0	26,214	0%	26,214	100%	26,214
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7468	CDLS DATA018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7469	FFY 09 CDL P018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7471	DMV SCHOOL018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 7472	SCHOOL BUS018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 8107	REFLECTOR018	OVERTIME	359	2,388	660%	958	247%	2,363	6,316	267%	6,316	100%	6,316
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION 8230	MOTORCYCLE018	OVERTIME	32	900	2,842%	14	157%	4,168	1,802	43%	1,802	100%	1,802
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 0835	MCSAP GRAN018	OVERTIME	0	6,470	61%	9,550	68%	0	6,896	0%	114,601	0%	114,601
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 1122	MCSAP FFY018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 1876	COLD CASE L018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 2038	FFY 08 HIGH018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 2305	COMMERCIAL018	OVERTIME	228	20,545	9,013%	157	13,126%	43,970	30,191	69%	30,191	100%	30,191
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 2339	MCSAP 09 018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 2368	NH STATE PC018	OVERTIME	0	3,988	0%	3,321	2,000%	0	3,988	0%	3,988	100%	3,988
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 2369	NHSP JOHN T018	OVERTIME	0	17,422	0%	1,452	1,200%	0	17,422	0%	17,422	100%	17,422
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3102	FFY 09 NEN018	OVERTIME	0	0%	0%	0%	0%	13,757	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3103	NEW ENTRAN018	OVERTIME	1,795	766	43%	786	97%	19,512	8,540	44%	8,540	100%	8,540
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3104	FFY 09 MCSA018	OVERTIME	0	0%	0%	0%	0%	51,223	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3106	MCSAP GRAN018	OVERTIME	4,188	0%	0%	9,125	0%	27,535	59,985	218%	59,985	100%	59,985
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3107	FFY 09 BORD018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3108	FFY 2010 BO018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3114	FFY 09 HIGH018	OVERTIME	0	0%	0%	0%	0%	8,689	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3116	HIGH PRIOR018	OVERTIME	7,026	2,794	40%	11,998	23%	12,723	21,545	169%	21,545	100%	21,545
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3117	DMV CRASH018	OVERTIME	5,218	10,655	204%	28,756	0%	24,138	88,352	368%	133,023	26%	133,023
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3122	FFY 09 CONV018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3123	CONVICTED018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 3124	FFY 08 BACK018	OVERTIME	0	0%	0%	0%	0%	0	0	0%	0%	0%	0

2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 7481	DWI PATROL 018	OVERTIME	0	0	0%	0	0%	27,225	0	0%	0	0%			
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 7482	DWI PATROL 018	OVERTIME	13,743	17,541	128%	39,872	44%	42,772	0	0%	124,092	290%	124,092	100%	124,092
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 7880	NEW ENTRAO 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 8239	URINE & COD 018	OVERTIME	76	228	300%	80	283%	2,333	2,471	1106%	2,471	1100%	2,471	100%	2,471
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 9069	DMV COL 018	OVERTIME	0	860	0%	0	0%	9,894	8,891	88%	8,891	88%	8,891	100%	8,891
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION 9069	NHSP STATE 018	OVERTIME	0	0	0%	0	0%	20,508	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 0813	DR 4026 TS H 018	OVERTIME	0	0	0%	833	0%	0	1,291	0%	10,000	13%	10,000	100%	10,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 0841	DR 4049 OCT 018	OVERTIME	0	0	0%	333	0%	0	407	0%	4,000	10%	4,000	100%	4,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 2740	EMERGENCY 018	OVERTIME	9,017	18,300	207%	11,603	161%	115,402	148,504	129%	148,504	100%	148,504	100%	148,504
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 2748	RIM - C 018	OVERTIME	0	0	0%	0	0%	280	143	51%	143	100%	143	100%	143
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 2760	SEABROOK S 018	OVERTIME	972	900	93%	3,495	26%	8,387	30,168	360%	30,168	360%	30,168	100%	30,168
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 2770	VERMONT Y 018	OVERTIME	999	1,143	114%	437	262%	11,514	5,036	44%	5,036	1100%	5,036	100%	5,036
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4260	PRC DISAST 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4231	HMGF - OCT 018	OVERTIME	0	0	0%	0	0%	1,000	0	0%	4,000	100%	4,000	100%	4,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4241	HMGF DR 16 018	OVERTIME	0	0	0%	167	0%	0	121	0%	2,000	6%	2,000	100%	2,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4247	PDMC FY 20 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4248	SUPPLEMENT 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4378	FLOOD MITIG 018	OVERTIME	313	0	0%	62	0%	5,010	992	20%	992	100%	992	100%	992
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4379	FFY08 FLOOD 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4381	FFY08 PDMC 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4393	PRC DISAST 018	OVERTIME	0	0	0%	0	0%	839	0	0%	8,000	100%	8,000	100%	8,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4395	SEVERE REP 018	OVERTIME	0	0	0%	392	0%	0	0	0%	4,700	100%	4,700	100%	4,700
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4396	FFY2011 SEV 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4412	REPETITIVE F 018	OVERTIME	0	0	0%	333	0%	0	0	0%	4,000	100%	4,000	100%	4,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 4422	FFY 2011 REF 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 5079	CDC H1N1 018	OVERTIME	0	0	0%	0	0%	63	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 5346	ESAR GRANT 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 5901	SEPT 08 FLO 018	OVERTIME	0	0	0%	146	0%	0	217	0%	1,750	12%	1,750	100%	1,750
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 5902	DECT 08 ICE S 018	OVERTIME	0	0	0%	292	0%	0	0	0%	3,500	100%	3,500	100%	3,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 5903	FEB 10 WIND 018	OVERTIME	0	0	0%	146	0%	0	323	0%	1,750	18%	1,750	100%	1,750
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 5904	MAR 10 FLO 018	OVERTIME	0	0	0%	125	0%	0	111	0%	1,500	7%	1,500	100%	1,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 5992	FFY 2010 PDN 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 7017	FFY 2009 FLC 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 7405	LEGISLATIVE 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 7484	INFORMATION 018	OVERTIME	0	52	0%	0	0%	2,261	510	23%	33,739	2%	33,739	100%	33,739
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 7486	HMGF DR 16 018	OVERTIME	0	0	0%	0	0%	308	200	65%	500	40%	500	100%	500
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 7487	HMGF DR 17 018	OVERTIME	0	0	0%	0	0%	366	100	24%	1,500	24%	1,500	100%	1,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 8240	HMGF JULY 018	OVERTIME	0	0	0%	202	0%	83	1,000	0%	1,000	100%	1,000	100%	1,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 8240	BOTERROR 018	OVERTIME	0	0	0%	245	0%	1,028	1,242	121%	1,242	100%	1,242	100%	1,242
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 8714	DR 4006-WAY 018	OVERTIME	0	0	0%	333	0%	0	469	0%	4,000	12%	4,000	100%	4,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 9066	FEB 2010 WN 018	OVERTIME	0	0	0%	0	0%	477	0	0%	6,000	100%	6,000	100%	6,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELN 9084	MARCH 2010 018	OVERTIME	0	0	0%	333	0%	0	0	0%	4,000	100%	4,000	100%	4,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2365	EMERGE 1395	BUR OF EME 018	OVERTIME	2,668	20,566	770%	6,147	23%	66,147	69,946	106%	69,946	100%	69,946	100%	69,946
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2365	EMERGE 1870	STATEWIDE 018	OVERTIME	0	2,343	0%	691	33%	8,286	8,286	100%	8,286	100%	8,286	100%	8,286
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2365	EMERGE 4001	COMMUNICA 018	OVERTIME	2,758	6,243	226%	4,030	155%	57,999	84,156	146%	84,156	100%	84,156	100%	84,156
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2370	FIRE STA 4037	FIRE STANDA 018	OVERTIME	238	95	0%	598	0%	2,218	5,579	252%	5,579	100%	5,579	100%	5,579
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2370	FIRE STA 4689	NFA REVOLV 018	OVERTIME	0	0	0%	204	0%	0	2,454	10%	2,454	100%	2,454	100%	2,454
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2370	FIRE STA 5480	EMERGENCY 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAF 4189	HAZARDOUS 018	OVERTIME	313	164	52%	344	48%	3,584	3,934	110%	3,934	100%	3,934	100%	3,934
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAF 5002	FIRE SAF 018	OVERTIME	8,957	12,264	137%	10,728	114%	90,146	107,977	120%	107,977	100%	107,977	100%	107,977
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAF 5005	ELECTRICAL 018	OVERTIME	467	0	0%	33	0%	5,866	4,752	81%	4,752	100%	4,752	100%	4,752
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAF 5006	MECHANICAL 018	OVERTIME	511	0	0%	456	0%	13,123	10,567	81%	10,567	100%	10,567	100%	10,567
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2399	ARRA ST 0896	NU PHARMA 018	OVERTIME	406	0	0%	24,294	0%	10,456	827	204%	24,294	3%	24,294	100%	24,294
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2399	ARRA ST 0897	COLD CASE 018	OVERTIME	192	1,679	874%	598	281%	4,066	4,691	46%	31,911	15%	31,911	100%	31,911
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2399	ARRA ST 0897	COLD CASE 018	OVERTIME	309,406	528,206	171%	584,294	107%	3,125,299	3,417,903	109%	4,767,768	12%	4,767,768	100%	4,767,768
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2300	SAFETY 7999	DEFAULT AC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE 0843	DEPT OF SAF 060	BENEFITS	0	0	0%	837	0%	0	10,048	0%	10,048	100%	10,048	100%	10,048
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE 1117	2007 PSIC G 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE 1118	HOMELAND 060	BENEFITS	0	0	0%	794	0%	0	0	0%	9,522	0%	9,522	100%	9,522
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE 1123	SP INTELLIG 060	BENEFITS	5,315	5,941	112%	4,697	126%	61,126	53,918	88%	54,017	100%	54,017	100%	54,017
2012	010	23	Safety																				

2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	2394	ARBITRATION	060	BENEFITS	15	11	75%	11	109%	245	168	69%	168	100%	168
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3098	CREDIT CARL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3100	ADMIN-DIV O	060	BENEFITS	45,504	55,297	122%	46,468	119%	539,488	553,056	103%	553,056	100%	553,056
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3101	PUPIL TRANS	060	BENEFITS	1,088	3,596	330%	1,004	358%	28,194	26,006	92%	26,006	100%	26,006
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3330	GENERAL	060	BENEFITS	5,861	6,774	115%	5,663	111%	70,373	70,373	100%	70,373	100%	70,373
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3765	FATAL ACCID	060	BENEFITS	465	745	160%	1,053	71%	6,872	6,851	100%	15,585	44%	15,585
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3958	FY 2004 BJA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3966	NORTHERN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3974	BORDER ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3976	TECHNOLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3977	DMV COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3978	DMV SCHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3980	BORDER ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3982	MOTORCYCL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	3983	DMV CRASH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	4015	ON BOARD	060	BENEFITS	11,693	0	0%	0	0%	274,015	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	4397	COMM VEHIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7408	PRISM GRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7409	PRISM GRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7413	DMV TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7414	DMV TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7421	CDL PGM IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7442	FFY 09 CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7443	FFY 2010 CDL	060	BENEFITS	0	0	0%	577	0%	0	0	0%	6,919	0%	6,919
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7446	FFY 09 SADI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7447	FFY 09 MOTO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7448	FFY 2010 MO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7449	MOTORCYCL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7456	DMV 09 BJA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7461	FFY 2010 BJA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7462	DMV TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7463	FFY 2010 TE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7464	FFY 09 DMV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7466	FFY 2010 DM	060	BENEFITS	0	0	0%	0	0%	1,031	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7467	DMV CRASH	060	BENEFITS	0	187	0%	383	49%	0	4,595	0%	4,595	100%	4,595
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7468	COLS DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7469	FFY 09 COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7471	DMV SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	7472	SCHOOL BUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	8107	REFLECTOR	060	BENEFITS	7,757	9,927	128%	8,412	118%	89,773	97,354	108%	97,354	100%	97,354
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	8109	IRP-COLLECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	8140	CONSERVATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	8179	CREDIT MEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	8200	MOTORCYCL	060	BENEFITS	7,585	11,185	147%	8,477	132%	76,930	85,978	112%	85,978	100%	85,978
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION	8225	POINT AUTO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	0835	MCSAP GRAM	060	BENEFITS	0	1,301	0%	3,983	33%	0	1,392	0%	47,800	3%	47,800
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	1122	MCSAP FLY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	1876	COLD CASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	2038	FFY 08 HIGH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	2039	GIFT FOR K	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	2305	COMMERCIAL	060	BENEFITS	41,832	88,507	212%	30,914	286%	1,235,842	913,301	74%	913,301	100%	913,301
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	2363	NH STATE PC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	2368	NH STATE	060	BENEFITS	0	804	0%	0	0%	804	0	0%	808	0%	808
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	2369	NHSP JOIN	1060	BENEFITS	0	3,723	0%	3,101	200%	0	3,723	0%	3,723	100%	3,723
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3102	FFY 09 NEW	060	BENEFITS	0	0	0%	0	0%	2,648	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3103	NEW ENTRAP	060	BENEFITS	6,258	4,234	68%	3,702	114%	161,900	95,763	59%	95,763	100%	95,763
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3104	FFY 09 MCSA	060	BENEFITS	0	0	0%	0	0%	10,438	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3106	MCSAP GRAM	060	BENEFITS	8,252	13,550	164%	7,628	178%	162,545	150,263	92%	150,263	100%	150,263
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3107	FFY 09 BORD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3108	FFY 2010 BOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3114	FFY 09 HIG	060	BENEFITS	0	0	0%	0	0%	1,821	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3116	HIGH PRIORI	060	BENEFITS	1,472	598	41%	2,735	22%	2,666	4,953	186%	4,953	100%	4,953
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION	3117	SEX OFFEND	060	BENEFITS	1,088	2,331									







2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3101	PUPIL TRANS	020	CURRENT EXPENSES	1	853	127	15%		433	29%		7,114	3,606	51%		3,606	100%		3,606		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3109	INTERNAL R	020	CURRENT EXPENSES	1	533	2,388	156%		1,664	143%		15,798	17,148	109%		17,148	100%		17,148		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3765	FATAL ACCID	020	CURRENT EXPENSES	0	471	21	4%		3,984	1%		1,287	199	15%		10,888	2%		10,888		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3958	FY 2004 BJA	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3963	NORTHERN R	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3971	MCSAP 2006	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3974	BORDER ENF	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3976	TECHNOLOG	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3977	DMV COMM	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3978	DMV SCHOOL	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3980	BORDER ENF	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3982	MOTORCYCL	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	3983	DMV CRASH	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	4015	ON BOARD O	020	CURRENT EXPENSES	4,890	0	0	0%		558	0%		40,358	4,609	11%		4,609	100%		4,609		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	4397	COMM VEHIC	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7408	PRISM GRAM	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7409	PRISM GRAM	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7413	DMV SCHOOL	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7414	DMV TECHN	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7421	CDL PGM IMP	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7442	FFY 09 CDL	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7443	FFY 2010 CDL	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7446	FFY 09 SADI	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7447	FFY 09 MOT	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7448	FFY 2010 MO	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7449	MOTORCYCL	020	CURRENT EXPENSES	0	0	0	0%		1,266	0%		0	15,188	0%		15,188	100%		15,188		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7456	FFY 09 BJA	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7461	FFY 2010 BJA	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7462	DMV TECHN	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7463	DMV EXACT	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7464	FFY 09 DMV	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7466	FFY 2010 DM	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7467	DMV CRASH	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7468	CDLIS DATA	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7469	FFY 09 CDL	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7471	DMV SCHOOL	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	7472	SCHOOL BUS	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	8107	REFLECTOR	020	CURRENT EXPENSES	122,876	0	0	0%		68,255	56%		121,268	1,197,821	0%		1,181,961	99%		1,181,961		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	8107	RP-COLLECT	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	8140	CONSERVAT	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	8179	CREDIT MEM	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	8200	MOTORCYCL	020	CURRENT EXPENSES	10,326	5,361	52%		7,532	71%		66,611	48,591	73%		48,591	100%		48,591			
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2330	DIVISION	8225	PORT AUTH	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	1122	MCSAP FFY	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	1851	NHSP TAR O	020	CURRENT EXPENSES	3,959	0	0	0%		0	0%		21,809	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	1876	COOL CASE	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	2038	FFY 08 HIGH	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	2039	GIFT FOR K	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	2211	HWY SFTY	020	CURRENT EXPENSES	0	0	0	0%		16,346	0%		15,100	108%		18,307	0%		181,200	100%		181,200
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	2305	COMMERCIAL	020	CURRENT EXPENSES	16,859	6,073	36%		5,111	119%		184,236	55,847	30%		55,847	100%		55,847			
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	2339	MCSAP 09	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	2363	NH STATE P	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	2368	NH STATE P	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	2369	NHSP JOHN T	020	CURRENT EXPENSES	0	0	0	0%		0	0%		0	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	3102	FFY 09 NEW	020	CURRENT EXPENSES	0	0	0	0%		0	0%		6,634	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	3103	NEW ENTRA	020	CURRENT EXPENSES	2,709	83	3%		618	13%		14,070	3,208	23%		3,208	100%		3,208			
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	3104	FFY 09 MCSA	020	CURRENT EXPENSES	0	0	0	0%		0	0%		10,807	0	0%		0	0%		0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	3106	MCSAP GRAM	020	CURRENT EXPENSES	24,017	3,604	15%		7,994	45%		73,799	24,564	33%		24,564	100%		24,564			
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2340	DIVISION	3107	FFY 09 BOR	020	CURRENT EXPENSES	0	0	0															



2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2365	EMERGE1393	PUBLIC RELM020	CURRENT EXPENSES	1,922	0.0%	833.0%	13,877	6,014.43%	6,014.100%	6,014
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2365	EMERGE1395	BUR OF RELM020	CURRENT EXPENSES	95,611	149,290.156%	58,245.256%	701,312	427,230.61%	427,230.100%	427,230
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2365	EMERGE1396	NETWORK	CURRENT EXPENSES	52,677	116,878.222%	68,661.170%	551,193	718,445.130%	718,445.100%	718,445
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2365	EMERGE1870	STATEWIDE	CURRENT EXPENSES	0	2,428.0%	577.421%	0	6,926.0%	6,926.100%	6,926
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2365	EMERGE3123	COMMUNICA	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2365	EMERGE4001	COMMUNICA	CURRENT EXPENSES	17,278	21,038.122%	14,565.144%	390,667	329,317.94%	329,317.100%	329,317
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2365	EMERGE4233	WIRELESS C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA3791	CODES GRAND020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4065	FIRE STANDA020	CURRENT EXPENSES	79,207	26,360.33%	72,700.36%	434,240	398,566.92%	398,566.100%	398,566
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4173	DOJ FIREFIG020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4202	HMEP	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4204	RURAL AED020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4207	NFA FY020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4225	TRAUMA EMO020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4227	05 RURAL AC020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4235	HEMP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4239	2006 NFA GR020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4242	2007 NFA GR020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4453	HMEP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4454	HMEP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4455	HMEP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4456	NDA GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4457	NATL FIRE AC020	CURRENT EXPENSES	0	0.0%	1,667.0%	0	0.0%	20,000.0%	20,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4652	FIRE STAND020	CURRENT EXPENSES	16,930	40,523.239%	13,292.305%	74,780	58,708.79%	58,708.100%	58,708
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA4689	NFA REVOLV020	CURRENT EXPENSES	0	0.0%	0.0%	1,440	1,752.122%	1,752.100%	1,752
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA5480	EMERGENCY020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA7416	FIRE PREVEN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA7517	TEMSIS IMPR020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2370	FIRE STA8275	FIRE STAND020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF41880	HAZARDF020	CURRENT EXPENSES	1,650	1,140.0%	1,140.0%	8,500	5,916.68%	5,916.100%	5,916
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF4234	EVIDENCE S020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF4246	HMEP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF4452	HMEP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF4688	TRAINING - M020	CURRENT EXPENSES	0	80.0%	40.200%	0	480.0%	480.100%	480
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5002	FIRE SAFETY020	CURRENT EXPENSES	19,688	5,831.30%	10,936.53%	126,332	70,174.56%	70,174.100%	70,174
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5005	ELECTRICAL020	CURRENT EXPENSES	3,234	2,980.92%	2,434.122%	27,367	20,602.75%	20,602.100%	20,602
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5006	MECHANICAL020	CURRENT EXPENSES	4,918	1,226.25%	2,328.53%	33,729	15,967.147%	15,967.100%	15,967
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5007	MANUFACTU020	CURRENT EXPENSES	422,768	422.68%	51.76%	4,081	2,791.68%	2,791.100%	2,791
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5008	MANUFACTU020	CURRENT EXPENSES	0	0.0%	0.0%	307	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5309	HMEP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5310	HMEP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5311	HMEP GRAN020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5895	PLUMBERS R020	CURRENT EXPENSES	2,324	0.0%	1,187.0%	22,415	11,450.51%	11,450.100%	11,450
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2380	FIRE SAF5922	REDUCED I020	CURRENT EXPENSES	0	1,475.0%	685.215%	0	8,223.0%	8,223.100%	8,223
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 4004	STATE OVER020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8003	WORKERS C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8005	WORKERS C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8013	WORKERS C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8014	WORKERS C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8015	WORKERS C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8016	WORKERS C020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8586	UNEMPLOYM020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8588	UNEMPLOYM020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8589	UNEMPLOYM020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8590	UNEMPLOYM020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8591	UNEMPLOYM020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2390	SPECIAL 8592	UNEMPLOYM020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2399	ARRA ST0896	NIU PHARMA020	CURRENT EXPENSES	15	15.100%	56.27%	105	15.14%	395.4%	395
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	2399	ARRA ST0897	COLD CASE020	CURRENT EXPENSES	0	0.0%	0.0%	2,383	0.0%	1,717.0%	1,717
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSES	9998	ERP GRA9762	ACTIVITY AC020	CURRENT EXPENSES	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS			CATEGORY TOTALS		1,073,724	878,453.82%	873,597.101%	10,196,332	8,123,774.80%	8,733,430.93%	8,733,430
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY 7999	DEFAULT AC020	GAAP EXPENDITURE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	SAFETY 7999	DEFAULT AC020	GAAP EXPENDITURE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 0843	DEPT OF SAF070	IN STATE TRAVEL R	0	0.0%	787.0%	0	9,443.0%	9,443.100%	9,443
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 0843	DEPT OF SAF999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S024	MAINT OTHER THAN	0	0.0%	16,197.0%	0	26,078.0%	194,365.13%	194,365
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S030	EQUIPMENT NEW R	0	32,428.0%	0.0%	474,100	397,640.84%	1,180,387.34%	1,180,387
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S037	TECHNOLOGY-HAR	8,280	0.0%	90,091.0%	8,280	79,570.961%	90,091.88%	90,091
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S038	TECHNOLOGY-SOF	0	4,808.0%	0.0%	0	57,690.0%	57,690.0%	57,690
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S070	IN STATE TRAVEL R	0	0.0%	1,195.0%	0	14,345.0%	14,345.0%	14,345
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S072	IN STATE TRAVEL R	20,086	177,500.684%	385,299.46%	129,371	451,004.349%	2,481,629.6%	2,481,629
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S080	OUT OF STATE TRA	0	0.0%	0.0%	4,102	7,298.0%	7,298.0%	7,298
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S102	CONTRACTS FOR P	0	0.0%	625.0%	0	7,500.0%	7,500.0%	7,500
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 1118	HOMELAND S999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010																

2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 42331	PROPERTY L103	CONTRACTS FOR C	834	0	0%	0%	20.0%	1,564	38.2%	38.100%	38			
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 42331	PROPERTY U999	FCLG	0	0	0%	0%	0%	0	0%	0%	0			
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 42393	ADMIN LICEN	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 42395	NH MOTOR V026	ORGANIZATIONAL C	0	0	0%	0%	42.0%	0	250.0%	500	500	500		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 42395	NH MOTOR V026	EQUIPMENT NEW R	0	0	0%	0%	0%	0	2,500.0%	2,500	2,500	2,500		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 42395	NH MOTOR V070	IN STATE TRAVEL R	134	155	116%	0%	0%	366.42%	855	996	116%	2,341	143%	2,341
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 42395	NH MOTOR V999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1022	RENDS-LEASES OTI	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1022	TRANSFERS TO DO	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1030	EQUIPMENT NEW R	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1040	INDIRECT COSTS	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1041	AUDIT FUND SET AS	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1042	CONTRACTUAL MAI	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1080	OUT OF STATE TRA	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1100	CONTRACTS FOR C	0	313	0%	0%	0%	3,754	3,160	100%	3,160	100%	3,160	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43082	BUREAU OF 1999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 022	RENDS-LEASES OTI	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 027	TRANSFERS TO DO	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 030	EQUIPMENT NEW R	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 043	INDIRECT COSTS	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 041	AUDIT FUND SET AS	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 048	CONTRACTUAL MAI	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 072	GRANTS FEDERAL	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 080	OUT OF STATE TRA	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43083	FFY 2008 NH 999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2022	RENDS-LEASES OTI	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2027	TRANSFERS TO DO	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2030	EQUIPMENT NEW R	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2040	INDIRECT COSTS	0	0	0%	0%	0%	323.0%	0	3,881.0%	3,881	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2041	AUDIT FUND SET AS	69	531	0%	0%	0%	69	57	82%	531	111%	531	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2048	CONTRACTUAL MAI	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2082	GRANTS FEDERAL	0	0	0%	0%	0%	69,434	56,970	82%	491,801	112%	491,801	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2080	OUT OF STATE TRA	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43084	NH BUFFER 2999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM07	RENDS-LEASES OTI	0	0	0%	0%	0%	1,042	0	12,500.0%	12,500	0	12,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM07	TRANSFERS TO DO	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM030	EQUIPMENT NEW R	0	217,513	0%	0%	137,868	158%	1,516,057	1,0%	1,654,636	92%	1,654,636	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM037	TECHNOLOGY-HAR	0	0	0%	0%	113.0%	0	1,350.0%	1,350	0	1,350	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM040	INDIRECT COSTS	0	0	0%	0%	1,451.0%	0	17,408.0%	17,408	0	17,408	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM041	AUDIT FUND SET AS	141	408	290%	0%	1,711.24%	368	2,260	615%	4,476	50%	4,476	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM048	CONTRACTUAL MAI	0	0	0%	0%	0%	0	0%	0%	0%	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM070	IN STATE TRAVEL R	0	0	0%	0%	375.0%	0	0%	4,500.0%	4,500	0	4,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM072	GRANTS FEDERAL	0	0	0%	0%	0%	484	30,057	6,210%	699,516	4%	699,516	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM080	OUT OF STATE TRA	0	0	0%	0%	333.0%	0	0%	4,000.0%	4,000	0	4,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43086	FFY 2007 PSM099	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43087	INTEROPERA021	FOOD INSTITUTION	0	0	0%	0%	0%	1,070	0%	3,026.0%	3,026	0	3,026	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43087	INTEROPERA022	RENDS-LEASES OTI	0	0	0%	0%	458.0%	0	5,500.0%	5,500	0	5,500	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43087	INTEROPERA040	INDIRECT COSTS	0	42	0%	0%	0%	147	49	33%	9,753.0%	9,753	0	9,753
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43087	INTEROPERA041	AUDIT FUND SET AS	0	23	0%	0%	0%	13	28	221%	737	43%	737	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43087	INTEROPERA070	IN STATE TRAVEL R	0	0	0%	0%	158.0%	0	1,900.0%	1,900	0	1,900	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43087	INTEROPERA072	GRANTS FEDERAL	0	14,445	0%	0%	0%	11,097	27,442	247%	528,019	95%	528,019	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 43087	INTEROPERA073	FOOD INSTITUTION	0	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4192	HLS EXERCIS021	FOOD INSTITUTION	0	0	0%	0%	21.0%	0	0%	250.0%	250	0	250	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4192	HLS EXERCIS070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0%	755.0%	755	0	755	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4192	HLS EXERCIS072	GRANTS FEDERAL	20,625	0	0%	0%	165,455.0%	124,693	80,119	64%	1,000,307	8%	1,000,307	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4192	HLS EXERCIS080	OUT OF STATE TRA	0	0	0%	0%	0%	780	535	69%	9,220	6%	9,220	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4192	HLS EXERCIS999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4195	HOMELAND 9021	FOOD INSTITUTION	0	0	0%	0%	190.0%	0	184.0%	2,284	8%	2,284	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4195	HOMELAND 9022	RENDS-LEASES OTI	0	0	0%	0%	0%	2,239	2,032	91%	3,218	63%	3,218	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4195	HOMELAND 9023	FOOD INSTITUTION	0	21,433	0%	0%	0%	0	81,611	0%	82,753	78%	82,753	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4195	HOMELAND 9030	EQUIPMENT NEW R	0	0	0%	0%	0%	1,244	0	2,295.0%	2,295	0	2,295	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4195	HOMELAND 9037	TECHNOLOGY-HAR	0	0	0%	0%	104.0%	0	160.0%	1,250	13%	1,250	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4195	HOMELAND 9040	INDIRECT COSTS	5,855	5,928	101%	0%	16,770	35%	33,640	35,941	107%	96,346	37%	96,346
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4195	HOMELAND 9041	AUDIT FUND SET AS	966	1,716	174%	0%	5,185	33%	3,772	3,866	102%	19,845	19%	19,845
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE 4195	HOMELAND 9049	TRANSFER TO OTH	15,614	580	0%	0%	580.0%	71,587	0%	2,659.0%	2,659	0		

2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2310	BUSINESS OF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2316	CENTRAL MA	022	RENTERS-LEASES OTI	0	38	0%	0	0%	500	418	84%	0	0%	418	100%	418	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2316	CENTRAL MA	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2316	CENTRAL MA	048	CONTRACTUAL MAI	0	491	0%	0	0%	4,719	4,820	102%	0	0%	5,500	88%	5,500	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2316	CENTRAL MA	099	IN STATE TRAVEL R	62	3,516	64%	4,367	2,114	14,798	14,798	100%	0	0%	14,798	100%	14,798	100%
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2316	CENTRAL MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2318	PETROLEUM	070	IN STATE TRAVEL R	0	449	0%	0	0%	339	1,220	359%	0	0%	1,220	100%	1,220	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2318	PETROLEUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2319	COPY CENTE	022	RENTERS-LEASES OTI	0	863	0%	288	306%	0	3,462	0%	0	0%	3,462	100%	3,462	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2319	COPY CENTE	024	MAINT OTHER THAN	1,520	0	0%	617	0%	26,896	10,922	41%	0	0%	10,922	100%	10,922	100%
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2319	COPY CENTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2320	EQUIPMENT	022	RENTERS-LEASES OTI	9	441	5,043%	7	6,044	5,726	4,774	83%	0	0%	4,774	100%	4,774	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2320	EQUIPMENT	023	HEAT ELECTRICITY	78	78	100%	627	1,011	11,298	11,298	100%	0	0%	11,298	100%	11,298	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2320	EQUIPMENT	024	MAINT OTHER THAN	690	177	26%	890	127	11,497	15,195	132%	0	0%	15,195	100%	15,195	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2320	EQUIPMENT	030	EQUIPMENT NEW R	839	675	80%	3,491	19%	5,258	21,871	416%	0	0%	21,871	100%	21,871	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2320	EQUIPMENT	070	IN STATE TRAVEL R	281	3,592	1,278%	850	423%	4,874	14,747	303%	0	0%	14,747	100%	14,747	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2320	EQUIPMENT	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2320	EQUIPMENT	1103	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2320	EQUIPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2325	WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2328	POSTAGE	022	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2330	INFORMATIO	027	TRANSFERS TO DO	1,358,142	1,448,529	107%	1,382,567	105%	7,618,401	7,755,406	102%	0	0%	7,755,406	100%	7,755,406	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2330	INFORMATIO	029	INTRA-AGENCY TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	2330	INFORMATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	022	RENTERS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	042	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	106	GOODS FOR RESAL	21,104	20,570	97%	22,516	91%	108,475	115,732	107%	0	0%	115,732	100%	115,732	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3088	INTERAGENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	022	RENTERS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	042	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	106	GOODS FOR RESAL	2,375	2,674	113%	2,034	131%	15,867	13,420	86%	0	0%	13,420	100%	13,420	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3092	INTERAGENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3094	JOINT FED'S	040	INDIRECT COSTS	0	137	0%	0	0%	684	249	36%	0	0%	830	30%	830	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3094	JOINT FED'S	084	AUDIT FUND SET AS	0	0	0%	0	0%	7	9	144%	0	0%	11	131%	11	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3094	JOINT FED'S	080	OUT OF STATE TRA	0	2	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3094	JOINT FED'S	989	FCLG	0	0	0%	0	0%	6,718	2,995	45%	0	0%	9,160	33%	9,160	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3096	SALES OF PL	106	GOODS FOR RESAL	0	0	0%	0	0%	40,872	39,920	98%	0	0%	39,920	100%	39,920	100%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3096	SALES OF PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	022	RENTERS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION	3097	INTERAGENC	106	GOODS FOR RESAL	246	0	0%	385	0%	4,236</								

















2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0813	DR 4026-TS #070	IN STATE TRAVEL R	0	0	0%	0	0	0	0	1,784	0%	5,000	36%	5,000		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0813	DR 4026-TS #172	GRANTS FEDERAL	0	69,269	0%	0	0	0	0	0	8,626,617	0%	19,655,000	44%	19,655,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0813	DR 4026-TS #246	GRANTEE ADMINI	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0813	DR 4026-TS #247	SUB GRANTEE ADM	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0813	DR 4026-TS #248	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0820	EM 3333-TS #041	AUDIT FUND SET AS	0	0	103	0%	0	0	0	0	0	0	550,000	0%	5,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0820	EM 3333-TS #072	GRANTS FEDERAL	0	0	0%	0	0	0	0	0	0	0	4,905,000	11%	4,905,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0820	EM 3333-TS #247	SUB GRANTEE ADM	0	0	0%	0	0	0	0	0	0	0	90,000	0%	90,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0820	EM 3333-TS #999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0841	DR 4049 OCT0300	EQUIPMENT NEW R	0	0	0%	0	0	0	0	0	0	0	2,000	0%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0841	DR 4049 OCT0400	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	3,800	1%	3,800	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0841	DR 4049 OCT0411	AUDIT FUND SET AS	0	34	0%	0	0	0	0	0	0	0	3,245	0%	5,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0841	DR 4049 OCT0497	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0	0	0	3,500	0%	3,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0841	DR 4049 OCT072	GRANTS FEDERAL	0	0	0%	0	0	0	0	0	0	0	3,244,548	0%	4,863,744	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0841	DR 4049 OCT0246	GRANTEE ADMINI	0	0	0%	0	0	0	0	0	0	0	33,156	0%	33,156	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0841	DR 4049 OCT0247	SUB GRANTEE ADM	0	0	0%	0	0	0	0	0	0	0	80,000	0%	80,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN0841	DR 4049 OCT0999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1124	JULY 2008 TC040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	280	0%	280	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1124	JULY 2008 TC041	AUDIT FUND SET AS	0	0	0%	0	0	0	0	0	0	0	104	0%	104	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1124	JULY 2008 TC072	GRANTS FEDERAL	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1124	JULY 2008 TC074	GRANTS FOR PUB	0	0	0%	0	0	0	0	0	0	0	100,000	0%	100,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1124	JULY 2008 TC246	GRANTEE ADMINI	0	0	0%	0	0	0	0	0	0	0	2,000	0%	2,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1124	JULY 2008 TC247	SUB GRANTEE ADM	0	0	0%	0	0	0	0	0	0	0	1,500	0%	1,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1124	JULY 2008 TC999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1129	JULY-AUGUS040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	2,522	0%	2,522	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1129	JULY-AUGUS041	AUDIT FUND SET AS	0	0	0%	0	0	0	0	0	0	0	270	0%	766	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1129	JULY-AUGUS072	GRANTS FEDERAL	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1129	JULY-AUGUS074	GRANTS FOR PUB	0	0	0%	0	0	0	0	0	0	0	270,169	0%	729,831	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1129	JULY-AUGUS246	GRANTEE ADMINI	0	0	0%	0	0	0	0	0	0	0	18,000	0%	18,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1129	JULY-AUGUS248	SUB GRANTEE ADM	0	0	0%	0	0	0	0	0	0	0	15,000	0%	15,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1129	JULY-AUGUS999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1133	JULY 2008 TC243	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	44,968	0%	44,968	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1133	JULY 2008 TC999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1138	JULY-AUGUS243	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	127,625	0%	127,625	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1138	JULY-AUGUS244	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	477,363	0%	477,363	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1138	JULY-AUGUS999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1139	SEPTEMBER 243	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	18,219	0%	18,219	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1139	SEPTEMBER 244	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	1,100	0%	1,100	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1139	SEPTEMBER 999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1142	OCT 2005 FLQ243	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1142	OCT 2005 FLQ244	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1142	OCT 2005 FLQ999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1143	MAY 2006 FLQ243	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	2,692	0%	103,224	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1143	MAY 2006 FLQ244	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	421,591	0%	421,591	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1143	MAY 2006 FLQ999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1144	APRIL 2007 F1243	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	329,334	0%	13,865	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1144	APRIL 2007 F1244	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	414,345	0%	164,855	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1144	APRIL 2007 F1245	STATE MATCH INDI	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1144	APRIL 2007 F999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1731	DEC 08 ICE S999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1732	DEC 08 ICE S072	GRANTS FEDERAL	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1732	DEC 08 ICE S243	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	327,412	0%	327,412	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1732	DEC 08 ICE S244	STATE MATCH PUBI	0	0	0%	0	0	0	0	0	0	0	60,961	0%	60,961	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1732	DEC 08 ICE S999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1826	ASPR H1N1 #999	CONTRACTS FOR P	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN1826	ASPR H1N1 #999	FCLG	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME022	RENDS-LEASES OTI	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME026	ORGANIZATIONAL C	0	0	0%	0	0	0	0	0	0	0	3,200	0%	3,200	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME027	TRANSFERS TO DO	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME030	EQUIPMENT NEW R	0	34,348	0%	0	0	0	0	0	0	0	0	34,348	0%	34,348
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME040	INDIRECT COSTS	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME041	AUDIT FUND SET AS	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME048	CONTRACTUAL MA	0	0	0%	0	0	0	0	0	0	0	0	0		
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME070	IN STATE TRAVEL R	0	81	0%	0	0	0	0	0	0	0	653	0%	1,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2730	DIR OF HOME080	OUT OF STATE TRA	0	0	0%	0	0	0	0	0	0	0	1,499	0%	1,499	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER																		

2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2770	VERMONT YA080	OUT OF STATE TR	23	0.0%	0.0%	0.0%	227	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2770	VERMONT YA103	CONTRACTS FOR C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2770	VERMONT YA999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2805	RESPONSE A245	STATE MATCH INDY	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN2805	RESPONSE A999	FCLG	1,412	0.0%	0.0%	113%	0	1,412	0.0%	1,522	0.0%	1,520
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3139	SEPTEMBER 040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3139	SEPTEMBER 041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	57	0.0%	462	0.0%	462	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3139	SEPTEMBER 072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3139	SEPTEMBER 074	GRANTS FOR PUB A	0	0.0%	0.0%	0.0%	57,448	0.0%	442,552	0.0%	442,552	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3139	SEPTEMBER 246	GRANTEE ADMINIS	0	0.0%	833	0.0%	0	0.0%	10,000	0.0%	10,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3139	SEPTEMBER 247	SUB GRANTEE ADM	0	0.0%	625	0.0%	0	0.0%	7,500	0.0%	7,500	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3149	ICE STORM D00	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3149	ICE STORM D040	INDIRECT COSTS	0	0.0%	2,500	0.0%	0	0.0%	30,000	0.0%	30,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3149	ICE STORM D041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	24	0.0%	10,406	0.0%	10,406	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3149	ICE STORM D072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	24,994	0.0%	9,975,606	0.0%	9,975,606	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3149	ICE STORM D246	GRANTEE ADMINIS	0	0.0%	16,667	0.0%	0	0.0%	200,000	0.0%	200,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3149	ICE STORM D247	SUB GRANTEE ADM	0	0.0%	16,667	0.0%	0	0.0%	200,000	0.0%	200,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN3149	ICE STORM D999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4226	PRE-DISASTE030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4226	PRE-DISASTE037	TECHNOLOGY-HAR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4226	PRE-DISASTE040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4226	PRE-DISASTE041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4226	PRE-DISASTE070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4226	PRE-DISASTE072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4226	PRE-DISASTE075	GRANTS SUBSIDIES	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4226	PRE-DISASTE999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4229	OCTOBER 20040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4229	OCTOBER 20041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4229	OCTOBER 20023	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4229	OCTOBER 20074	GRANTS FOR PUB A	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4229	OCTOBER 20246	GRANTEE ADMINIS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4229	OCTOBER 20247	SUB GRANTEE ADM	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4229	OCTOBER 20999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4231	HMGP - OCT0030	EQUIPMENT NEW R	0	0.0%	83	0.0%	0	0.0%	1,000	0.0%	1,000	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4231	HMGP - OCT0040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	224	0.0%	1,240	0.0%	1,240	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4231	HMGP - OCT0041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	73	0.0%	320	0.0%	320	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4231	HMGP - OCT0070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	104	0.0%	1,800	0.0%	1,800	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4231	HMGP - OCT0072	GRANTS FEDERAL	0	0.0%	0.0%	0.0%	71,221	0.0%	288,779	0.0%	288,779	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4231	HMGP - OCT0246	GRANTEE ADMINIS	0	0.0%	59	0.0%	0	0.0%	712	0.0%	712	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4231	HMGP - OCT0247	SUB GRANTEE ADM	0	0.0%	0.0%	0.0%	1,899	0.0%	18,101	0.0%	18,101	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4231	HMGP - OCT0999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL022	RENTS-LEASES OTI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL027	TRANSFERS TO DO	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL043	INDIRECT COSTS	0	0.0%	0.0%	0.0%	-306	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	61	0.0%	61	0.0%	61	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL048	CONTRACTUAL MAI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL074	GRANTS FOR PUB A	0	0.0%	0.0%	0.0%	300,770	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL246	GRANTEE ADMINIS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL247	SUB GRANTEE ADM	0	0.0%	0.0%	0.0%	8,199	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4232	MAY 2006 FL999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4240	APRIL 2007 N020	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4240	APRIL 2007 N041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	173	158	158	100%	158	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4240	APRIL 2007 N072	GRANTS FEDERAL	0	0.0%	12,786	0.0%	0	153,427	100%	153,427	100%	153,427
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4240	APRIL 2007 N074	GRANTS FOR PUB A	0	0.0%	0.0%	0.0%	202,664	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4240	APRIL 2007 N246	GRANTEE ADMINIS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4240	APRIL 2007 N247	SUB GRANTEE ADM	0	0.0%	0.0%	0.0%	9,069	4.091	4.091	100%	4,091	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4240	APRIL 2007 N999	FCLG	0	0.0%	0.0%	0.0%	7	0.0%	7	0.0%	7	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4241	HMGP DR-16040	INDIRECT COSTS	0	464	0.0%	0.0%	0	15,215	1,080	11%	1,080	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4241	HMGP DR-16041	AUDIT FUND SET AS	0	360	0.0%	0.0%	125	110	168%	0.0%	110	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4241	HMGP DR-16070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4241	HMGP DR-16072	GRANTS FEDERAL	149,817	0.0%	129,284	0.0%	267,414	120,470	45%	230,763	52%	230,763
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4241	HMGP DR-16246	GRANTEE ADMINIS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4241	HMGP DR-16247	SUB GRANTEE ADM	4,195	0.0%	4,811	0.0%	11,467	6,663	58%	13,151	51%	13,151
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4241	HMGP DR-16999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4247	PDMC FY 20030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4247	PDMC FY 20037	TECHNOLOGY-HAR	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0	
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELN4247	PDMC FY 20047	INDIRECT COSTS	0	0.0								





2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	028	ORGANIZATIONAL	0	0	0%	0%	1,632	999.61%	999.100%	999
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	028	TRANSFERS TO GE	14,086	12,920	92%	101%	79,778	72,223.91%	72,223.91%	72,223
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	030	EQUIPMENT NEW R	476	5,155	121%	36%	1,594%	143,408	10,876.8%	10,876
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	037	TECHNOLOGY-HAR	450	1,195	266%	467	282%	32,212	32,690.101%	32,690
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	037	TECHNOLOGY-SOF	2,670	0	0%	0	0%	32,042.0%	32,042.0%	32,042
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	047	OWN FORCES MAIN	289	191	7%	29%	0%	4,416	1,005.233%	1,005
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	064	RET PENSION BENE	4,035	47,971	1,189%	57,971	83%	4,035	57,971.1437%	57,971
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	066	EMPLOYEE TRAININ	270	5,355	198%	201	266%	21,034	15,679.75%	15,679
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	070	IN STATE TRAVEL R	135	6,028	4,454%	360	1,675%	16,024	42,611.100%	42,611
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	080	OUT OF STATE TRA	2,277	1,299	57%	1,394	93%	14,025	8,590.61%	8,590
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	103	CONTRACTS FOR C	150,076	722	0%	2,950	24%	162,989	3,204.2%	3,204
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	230	INTERPRETER SER	0	0	0%	0	0%	355	186.52%	186
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	999	INDIRECT COST	81,922	0	0%	81,928	0%	327,700	327,745.100%	327,745
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1395	BUR OF EME	999	FCLG	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1396	NETWORK	024	MAINT OTHER THAN	453	6,790	1,499%	509	1,335%	375,052	421,075.1122%	421,075
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1396	NETWORK	030	EQUIPMENT NEW R	9,765	11,282	116%	8,954	126%	28,184	25,843.92%	25,843
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1396	NETWORK	037	TECHNOLOGY-HAR	365,832	6,396	2%	229,660	3%	473,214	297,071.63%	297,071
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1396	NETWORK	038	TECHNOLOGY-SOF	0	0	0%	0	0%	131,092	2,758.100%	2,758
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	024	MAINT OTHER THAN	0	0	0%	9,993	0%	833.1200%	9,993	9,993
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	030	TRANSFERS TO DO	0	141,547	0%	37,772	35%	0	453,259.0%	453,259
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	030	EQUIPMENT NEW R	0	781	0%	0	0%	0	9,137.100%	9,137
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	037	TECHNOLOGY-HAR	0	12,382	0%	0	0%	1,925	643%	23,104
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	038	TECHNOLOGY-SOF	0	10,205	0%	1,256	813%	0	15,069.0%	15,069
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	039	TELECOMMUNICATI	0	232,627	0%	201,936	115%	0	2,423,228.100%	2,423,228
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE1870	STATEWIDE	999	FCLG	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE3140	E911 FEDER	038	TECHNOLOGY-SOF	0	11,762	0%	591	0%	84,500	70,488.200%	70,488
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE3140	E911 FEDER	041	AUDIT FUND SET AS	0	0	0%	14,433	0%	0	173,306.0%	173,200
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE3140	E911 FEDER	999	FCLG	85	26	30%	471	5%	85	257.304%	471
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE3323	Poison Control	102	CONTRACTS FOR P	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	022	RENTS-LEASES OTI	96	96	100%	102	94%	10,221	10,837.106%	10,837
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	023	HEAT ELECTRICITY	6,461	4,152	64%	5,698	73%	69,085	60,918.88%	60,918
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	024	MAINT OTHER THAN	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	028	COMMUNICA TION	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	028	TRANSFERS TO GE	12,624	11,579	92%	11,429	101%	71,498	64,727.91%	64,727
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	030	EQUIPMENT NEW R	0	45,467	0%	0	0%	4,442	46,125.1038%	46,125
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	048	CONTRACTUAL MAI	0	450	0%	2,475	18%	1,405	0%	29,702
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	100	IN STATE TRAVEL R	1,618	4,006	248%	2,797	143%	11,759	20,331.173%	20,331
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	103	CONTRACTS FOR C	1,913	0	0%	2,680	0%	36,760	51,511.140%	51,511
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4001	COMMUNICA	999	FCLG	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4233	WIRELESS C	103	CONTRACTS FOR C	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGE4233	WIRELESS C	037	FCLG	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA3329	North Country	934	CAPITAL PROJECTS	0	0	0%	45,833	0%	0	550,000.000%	550,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA3791	CODES GRAN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA3791	CODES GRAN	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA3791	CODES GRAN	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	021	FOOD INSTITUTION	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	022	RENTS-LEASES OTI	608	489	80%	485	101%	70,379	56,145.80%	56,145
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	023	HEAT ELECTRICITY	17,934	11,597	65%	16,153	72%	174,625	157,285.90%	157,285
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	025	STATE OWNED EQL	0	0	0%	0	0%	52,200	52,200.100%	52,200
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	026	ORGANIZATIONAL	1,000	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	027	TRANSFERS TO DO	10,483	14,532	139%	8,344	174%	92,984	74,006.80%	74,006
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	030	EQUIPMENT NEW R	11,955	8,248	69%	8,823	93%	131,263	96,867.74%	96,867
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	037	TECHNOLOGY-HAR	0	2,775	0%	1,399	198%	0	16,787.0%	16,787
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	038	TECHNOLOGY-SOF	0	0	0%	320	0%	0	3,845.100%	3,845
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	047	OWN FORCES MAIN	0	1,499	0%	2,063	72%	0	24,644.0%	25,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	064	RET PENSION BENE	5,808	12,370	213%	38,398	32%	10,680	70,604.661%	70,604
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	070	IN STATE TRAVEL R	15,377	56,335	366%	21,098	267%	157,974	216,753.137%	216,753
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	080	OUT OF STATE TRA	1,142	1,494	131%	1,291	116%	3,949	4,462.113%	4,462
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	102	CONTRACTS FOR P	750	1,150	153%	22,270	5%	750	22,270.2.969%	22,270
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	103	CONTRACTS FOR C	19,541	18,505	95%	25,043	74%	253,394	325,433.128%	325,433
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	404	INTRA INDIRECT CC	56,742	0	0%	56,019	0%	226,967	224,075.99%	224,075
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4065	FIRE STAND	999	FCLG	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4242	2007 NFA GR	070	INDIRECT COSTS	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4242	2007 NFA GR	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4242	2007 NFA GR	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0.0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA4453	HMPG GRANT	022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0.0%	0

2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4652	FIRE STANDA102	IN STATE TRAVEL R	9,188	15,763	172%	0	19,457	0%	53,777	113,878	212%	113,878	100%	113,878
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4652	FIRE STAND107	CONTRACTS FOR P	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4652	FIRE STAND103	CONTRACTS FOR C	0	0	0%	0	0	0%	140,640	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4652	FIRE STAND104	CERTIFICATION EX	0	0	0%	0	417	0%	0	5,000	0%	5,000	100%	5,000
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4652	FIRE STAND105	CONTRACTS FOR C	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4689	NFA REVOLV021	FOOD INSTITUTION	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4689	NFA REVOLV030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4689	NFA REVOLV080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	798	0%	798	100%	798
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4689	NFA REVOLV103	CONTRACTS FOR C	0	0	0%	0	368	0%	0	4,416	100%	4,416	100%	4,416
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 4689	NFA REVOLV999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY022	RENDS-LEASES OTI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY024	MAINT OTHER THAN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY027	CONTRACTS FOR C	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY070	IN STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY102	CONTRACTS FOR P	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY103	CONTRACTS FOR C	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 5480	EMERGENCY999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN022	RENDS-LEASES OTI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN027	TRANSFERS TO DO	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN041	AUDIT FUND SET AS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN048	CONTRACTUAL MAI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN070	IN STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7416	FIRE PREVEN999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7517	TEMIS IMPR024	MAINT OTHER THAN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7517	TEMIS IMPR027	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA 7517	TEMIS IMPR999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA8275	FIRE STAND040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA8275	FIRE STAND044	DEBT SERVICE OTH	0	184,719	0%	0	0	0%	85,783	307,685	359%	307,685	100%	307,685
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA8275	FIRE STAND064	RET PENSION BENE	0	12,992	0%	0	6,619	196%	0	79,426	100%	79,426	100%	79,426
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STA8275	FIRE STAND999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4189	HAZARDOUS024	MAINT OTHER THAN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4189	HAZARDOUS030	EQUIPMENT NEW R	0	3,239	0%	0	414	781%	0	4,974	100%	4,974	100%	4,974
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4189	HAZARDOUS037	TECHNOLOGY-SOF	0	3,289	0%	0	274	1,200%	0	3,289	100%	3,289	100%	3,289
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4189	HAZARDOUS070	IN STATE TRAVEL R	0	0	83%	0%	0	0%	257	708	275%	708	100%	708
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4189	HAZARDOUS080	OUT OF STATE TRA	1,250	1,355	108%	0	1,277	106%	1,807	1,846	102%	1,846	100%	1,846
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4189	HAZARDOUS999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4246	HMPG GRAN041	AUDIT FUND SET AS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4246	HMPG GRAN072	GRANTS FEDERAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4246	HMPG GRAN080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4452	HMPG GRAN030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4452	HMPG GRAN037	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4452	HMPG GRAN041	AUDIT FUND SET AS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4452	HMPG GRAN070	IN STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4452	HMPG GRAN072	GRANTS FEDERAL	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4452	HMPG GRAN080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4452	HMPG GRAN999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 4688	TRAINING - M999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY022	RENDS-LEASES OTI	647	141	22%	0	389	36%	2,380	1,428	60%	1,428	100%	1,428
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY024	MAINT OTHER THAN	0	0	0%	0	0	0%	421	1100%	0	421	100%	421
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY026	STATE OWNED EOT	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY026	ORGANIZATIONAL D	50	0	0%	0	131	0%	1,056	2,758	261%	2,758	100%	2,758
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY027	TRANSFERS TO DO	6,297	4,046	64%	0	4,210	96%	34,819	23,279	67%	23,279	100%	23,279
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY028	TRANSFERS TO GE	1,286	1,179	92%	0	1,148	103%	7,380	6,592	89%	6,592	100%	6,592
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY030	EQUIPMENT NEW R	3,471	31,910	919%	0	9,177	348%	23,500	62,127	264%	62,127	100%	62,127
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY037	TECHNOLOGY-HAR	0	0	0%	0	434	0%	0	5,207	100%	5,207	100%	5,207
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY038	TECHNOLOGY-SOF	0	7,674	0%	0	640	1,200%	0	7,674	100%	7,674	100%	7,674
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY064	RET PENSION BENE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY070	IN STATE TRAVEL R	4,202	10,632	253%	0	13,378	27%	20,273	64,762	29%	64,762	100%	64,762
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY080	OUT OF STATE TRA	2,145	0	0%	0	400	0%	2,775	518	19%	518	100%	518
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY400	INTRA INDIRECT CC	32,922	0	0%	0	18,690	0%	131,687	74,761	57%	74,761	100%	74,761
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5002	FIRE SAFETY999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAF 5005	ELECTRICAL022	RENDS-LEASES OTI	588	141	24%	0								



2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSON	2400	INSURAN	2521	FINANCIAL E	010	PERSONAL SERVIC	41,391	62,087	150%	42,834	145%	539,557	558,364	103%	558,364	100%	558,364
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSON	2400	INSURAN	2522	MARKET COM	010	PERSONAL SERVIC	57,002	77,506	136%	56,840	132%	690,350	710,199	103%	710,199	100%	710,199
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL	2400	INSURAN	5978	RATE REVIEW	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL	TOTALS						370,572	541,214	146%	378,970	143%	4,749,448	4,857,188	102%	4,857,188	100%	4,857,188
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME PERSON	2400	INSURAN	1838	EXCHANGE G	004	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP	P2400	INSURAN	2520	ADMINISTRA	050	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP	P2400	INSURAN	5978	RATE REVIEW	050	PERSONAL SERVIC	0	-1,431	0%	1,581	-91%	0	4,837	0%	18,974	25%	18,974
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP	PERSONNEL	TOTALS					0	-1,431	0%	1,581	-91%	0	4,837	0%	18,974	25%	18,974
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURAN	1838	EXCHANGE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURAN	2520	ADMINISTRA	060	BENEFITS	124,118	144,649	117%	116,455	124%	1,556,781	1,460,670	100%	1,460,670	100%	1,460,670
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURAN	2521	FINANCIAL E	060	BENEFITS	18,179	20,934	115%	17,347	121%	223,130	212,925	95%	212,925	100%	212,925
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURAN	2522	MARKET COM	060	BENEFITS	24,262	25,989	107%	22,594	115%	283,317	263,841	100%	263,841	100%	263,841
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURAN	5978	RATE REVIEW	060	BENEFITS	0	-108	0%	813	13%	0	370	0%	9,761	0%	9,761
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURAN	6159	UNEMPLOYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURAN	7999	DEFAULT AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURAN	8142	WORKERS CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	9998	ERP GRA	9763	ACTIVITY AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS							166,559	191,370	115%	157,210	122%	2,063,227	1,937,806	94%	1,947,197	100%	1,947,197
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TO	2400	INSURAN	1838	EXCHANGE G	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TO	2400	INSURAN	2520	ADMINISTRA	046	CONSULTANTS	0	17,545	0%	0	0%	30,435	70,589	232%	70,589	100%	70,589
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TO	2400	INSURAN	5978	RATE REVIEW	046	CONSULTANTS	0	127,568	0%	45,636	36%	632,327	547,637	87%	547,637	100%	547,637
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TOTALS							0	145,113	0%	45,636	31%	30,435	702,916	2,310%	618,219	100%	618,219
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	2400	INSURAN	0002	UNRESTRICT	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	2400	INSURAN	1838	EXCHANGE G	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	2400	INSURAN	2520	ADMINISTRA	020	CURRENT EXPENS	7,416	14,637	197%	6,748	217%	105,923	96,370	91%	96,370	100%	96,370
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	2400	INSURAN	2521	FINANCIAL E	020	CURRENT EXPENS	0	626	0%	0	0%	2,514	2,526	100%	2,526	100%	2,526
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	2400	INSURAN	2522	MARKET COM	020	CURRENT EXPENS	0	536	0%	0	0%	800	1,763	220%	1,763	100%	1,763
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	2400	INSURAN	5978	RATE REVIEW	020	CURRENT EXPENS	0	93	0%	457	20%	4,564	5,483	83%	5,483	100%	5,483
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	2400	INSURAN	6159	UNEMPLOYM	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	2400	INSURAN	8142	WORKERS CO	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENS	9998	ERP GRA	9763	ACTIVITY AC	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE	TOTALS						7,416	15,891	214%	7,205	221%	109,236	105,224	96%	106,143	99%	106,143
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	1838	EXCHANGE G	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	1838	EXCHANGE G	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	1838	EXCHANGE G	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	1838	EXCHANGE G	080	OUT OF STATE TRA	919	0	0%	0	0%	919	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	1838	EXCHANGE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	024	MAINT OTHER THA	496	906	183%	253	35%	11,250	5,749	51%	5,749	100%	5,749
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	024	MAINT OTHER THA	0	0	0%	0	0%	3,247	3,032	93%	3,032	100%	3,032
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	025	STATE OWNED EQL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	026	ORGANIZATIONAL M	5,000	50	1%	3,596	1%	16,329	11,743	72%	11,743	100%	11,743
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	027	TRANSFERS TO DO	59,969	78,978	132%	70,098	113%	220,070	257,159	117%	257,159	100%	257,159
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	028	TRANSFERS TO GE	29,553	67,336	232%	37,683	179%	142,293	184,559	130%	184,559	100%	184,559
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	029	INTRA-AGENCY TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	030	EQUIPMENT NEW R	0	15,104	0%	0	0%	15,014	62,668	417%	62,668	100%	62,668
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	030	TECHNOLOGY SOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	040	INDIRECT COSTS	0	0	0%	0	0%	159,305	160,262	101%	160,262	100%	160,262
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	041	AUDIT FUND SET AS	0	0	0%	0	0%	163,618	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	049	TRANSFER TO OTH	0	0	0%	0	0%	1,500	37,500	2,500%	37,500	100%	37,500
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	051	CONSULTANTS BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	057	BOOKS PERIODICAL	2,089	2,369	113%	1,275	186%	12,357	7,541	61%	7,541	100%	7,541
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	064	RET PENSION BENE	2,621	10,711	409%	4,297	249%	76,544	125,478	164%	125,478	100%	125,478
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	065	BOARD EXPENSES	0	201	0%	0	0%	2,578	0	0%	2,578	100%	2,578
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	066	EMPLOYEE TRAININ	1,320	717	54%	1,127	64%	9,055	7,732	85%	7,732	100%	7,732
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	067	PROMOTIONAL MA	0	0	0%	0	0%	150,376	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	070	IN STATE TRAVEL R	1,516	946	62%	913	104%	9,594	5,778	50%	5,778	100%	5,778
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	080	OUT OF STATE TRA	1,893	118	6%	1,268	9%	42,941	28,759	67%	28,759	100%	28,759
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	102	CONTRACTS FOR P	27,413	32,620	119%	6,192	527%	247,515	55,903	23%	55,903	100%	55,903
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	110	REGULATORY HEAF	200	0	0%	0	0%	805	476	59%	476	100%	476
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	1235	TRANSCRIPTION SE	0	0	0%	0	0%	550	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2520	ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2521	FINANCIAL E	022	RENTS-LEASES OT	0	0	0%	0	0%	54	0	0%	0	0%	0
2012	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURAN	2														



2012	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSES	2699	ARRA ST 0827	ARRA WIA AL020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSES	2699	ARRA ST 0828	ARRA WIA Y020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSES	2699	ARRA ST 0829	ARRA SCSEP020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSES	9998	ERP GRA9785	ACTIVITY AC020	CURRENT EXPENSES	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSES TOTAL				8,497	19,485	229%	6,262	74%	276,091	190,731	168%	190,731	100%	190,731	100%	
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6000	DEPT OF LAB026	RENTERS-LEASES OTI	486	243	50%	1,072	23%	1,458	3,216	221%	3,216	100%	3,216	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6000	DEPT OF LAB026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6000	DEPT OF LAB027	TRANSFERS TO DO	0	188	0%	643	29%	0	7,716	0%	7,716	100%	7,716	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6000	DEPT OF LAB029	INTRA-AGENCY TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6000	DEPT OF LAB030	EQUIPMENT NEW F	0	0	0%	22	0%	0	262	0%	262	100%	262	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6000	DEPT OF LAB070	IN STATE TRAVEL R	1,191	95	8%	451	21%	4,339	1,645	38%	1,645	100%	1,645	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6000	DEPT OF LAB080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6000	DEPT OF LAB090	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6259	NEG-WAUSA041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6259	NEG-WAUSA072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6259	NEG-WAUSA300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6259	NEG-WAUSA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6260	NEG-NH-COC041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6260	NEG-NH-COC072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6260	NEG-NH-COC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6900	WAGE CLAIM 999	FCLG	13,283	47,365	357%	2,713	246%	266,454	54,414	20%	54,414	100%	54,414	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR 6901	2ND INJURY 054	TRUST FUND EXPEI	0	0	0%	0	0%	11,492,786	12,670,462	110%	12,670,462	100%	12,670,462	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECT0100	INSPECTION 026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECT0100	INSPECTION 027	TRANSFERS TO DO	0	752	0%	2,572	29%	0	30,864	0%	30,864	100%	30,864	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECT0100	INSPECTION 030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECT0100	INSPECTION 070	IN STATE TRAVEL R	1,192	2,304	193%	1,280	180%	13,368	14,354	107%	14,354	100%	14,354	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECT0100	INSPECTION 080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECT0100	INSPECTION 090	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C022	RENTERS-LEASES OTI	1,006	858	85%	903	95%	27,585	24,754	90%	24,754	100%	24,754	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C024	MAINT OTHER THAN	582	830	143%	672	123%	9,055	10,463	116%	10,463	100%	10,463	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C026	ORGANIZATIONAL C	0	1,000	0%	0	0%	2,000	2,000	100%	2,000	100%	2,000	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C027	TRANSFERS TO DO	103,975	90,622	87%	97,301	93%	841,794	787,761	94%	787,761	100%	787,761	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C028	TRANSFERS TO DO	26,235	17,644	67%	21,032	84%	263,042	210,876	80%	210,876	100%	210,876	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C029	INTRA-AGENCY TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C030	EQUIPMENT NEW F	891	979	110%	1,697	58%	1,477	2,814	190%	2,814	100%	2,814	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C038	TECHNOLOGY HAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C039	TECHNOLOGY SOF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C040	INDIRECT COSTS	0	0	0%	0	0%	123,511	63,260	51%	63,260	100%	63,260	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C042	ADDITIONAL FRINGI	0	59,470	0%	0	0%	226,932	226,932	97%	226,932	100%	226,932	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C049	TRANSFER TO OTH	0	0	0%	0	0%	2,300	2,300	100%	2,300	100%	2,300	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C070	IN STATE TRAVEL R	8,251	8,357	101%	8,595	97%	56,911	59,282	100%	59,282	100%	59,282	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKER6200	WORKERS C089	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENT0211	APPRENTICE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENT0211	APPRENTICE 070	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENT0211	APPRENTICE 080	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENT0211	APPRENTICE 090	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENT0211	APPRENTICE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2625	SR COMM0258	SR COMMUN041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2625	SR COMM0258	SR COMMUN072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2625	SR COMM0258	SR COMMUN000	CONSTRUCTION RE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2625	SR COMM0258	SR COMMUN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2630	WORKFC0257	WORKFORC041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2630	WORKFC0257	WORKFORC072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2630	WORKFC0257	WORKFORC557	MEDICAID WAIVER	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2630	WORKFC0257	WORKFORC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2635	UNEMPL0160	UNEMPLOYM061	UNEMPLOYMENT C	0	1,361	0%	938	145%	0	11,255	0%	11,255	100%	11,255	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2635	UNEMPL0160	UNEMPLOYM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2640	WORKER8143	WORKERS C062	WORKERS COMPEN	5,252	711	14%	382	186%	59,324	4,314	7%	4,314	100%	4,314	100%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2640	WORKER8143	WORKERS C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAF0246	MINE SAFETY030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAF0246	MINE SAFETY070	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAF0246	MINE SAFETY041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAF0246	MINE SAFETY070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAF0246	MINE SAFETY072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAF0246	MINE SAFETY080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAF0246	MINE SAFETY308	LANDOWNER RELA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAF0246	MINE SAFETY999	FCLG	0	0	0%</									



2012	010	27	Employment Secur027	EMPLOYMENT SECURITY D	ALL OTHER	2799	ARRA ST 0923	ARRA-LMI IMI042	ADDITIONAL FRING	1,703	0	0%	1,564	0%	6,139	3,096	50%	5,637	50%	5,637	
2012	010	27	Employment Secur027	EMPLOYMENT SECURITY D	ALL OTHER	2799	ARRA ST 0923	ARRA-LMI IMI048	CONTRACTUAL MAI	0	750	0%	290	258%	0	0	3,482	100%	3,482	100%	3,482
2012	010	27	Employment Secur027	EMPLOYMENT SECURITY D	ALL OTHER	2799	ARRA ST 0923	ARRA-LMI IMI070	IN STATE TRAVEL R	0	45	0%	72	62%	0	868	0%	868	100%	868	
2012	010	27	Employment Secur027	EMPLOYMENT SECURITY D	ALL OTHER	2799	ARRA ST 0923	ARRA-LMI IMI080	OUT OF STATE TR	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	27	Employment Secur027	EMPLOYMENT SECURITY D	ALL OTHER	2799	ARRA ST 0923	ARRA-LMI IMI090	ARRA-LMI IMI090	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	27	Employment Secur027	EMPLOYMENT SECURITY D	ALL OTHER	2799	ARRA ST 0923	ARRA-LMI IMI090	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	27	Employment Secur027	EMPLOYMENT SECURITY D	AGENCY TOTALS				CATEGORY TOTALS	3,130,373	2,222,280	71%	2,977,476	75%	14,241,799	12,116,348	85%	16,959,998	71%	16,959,998	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	FULL TIME PERSONNEL	2800	REAL ES 2054	REAL ESTAT010	PERSONAL SERV	18,727	28,224	151%	20,213	140%	237,502	256,345	108%	256,345	100%	256,345	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	FULL TIME PERSONNEL	2800	REAL ES 2054	REAL ESTAT011	PERSONAL SERV	5,409	8,116	150%	5,613	145%	71,834	74,539	104%	74,539	100%	74,539	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	24,136	36,340	151%	25,826	141%	309,336	330,884	107%	330,884	100%	330,884	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	PART TIME TEMP	2800	REAL ES 2054	REAL ESTAT050	PERSONAL SERV	200	200	100%	263	76%	2,550	3,350	131%	3,350	100%	3,350	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS	200	200	100%	263	76%	2,550	3,350	131%	3,350	100%	3,350	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	OVERTIME TOTALS				REAL ESTAT010	OVERTIME	0	0	0%	0	0%	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	OVERTIME TOTALS				CATEGORY TOTALS	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	BENEFITS TOTALS	2800	REAL ES 2054	REAL ESTAT060	BENEFITS	11,762	14,568	124%	11,883	123%	146,329	147,840	101%	147,840	100%	147,840	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	BENEFITS TOTALS	2800	REAL ES 2057	STENO-RPT060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	BENEFITS TOTALS	2800	REAL ES 7999	DEFAULT AC060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	BENEFITS TOTALS	9998	ERP GRA9767	ACTIVITY AC060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	BENEFITS TOTALS				CATEGORY TOTALS	11,762	14,568	124%	11,883	123%	146,329	147,840	101%	147,840	100%	147,840	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	CURRENT EXPENSE	2800	REAL ES 0002	UNRESTRICT020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	CURRENT EXPENSE	2800	REAL ES 2054	REAL ESTAT020	CURRENT EXPENSE	2,372	2,862	121%	2,437	103%	28,164	28,930	103%	28,930	100%	28,930	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	CURRENT EXPENSE	2800	REAL ES 2057	STENO-RPT020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	CURRENT EXPENSE	9998	ERP GRA9767	ACTIVITY AC020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	CURRENT EXPENSE TOTALS				CATEGORY TOTALS	2,372	2,862	121%	2,437	117%	28,164	28,930	103%	28,930	100%	28,930	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT022	RENTS-LEASES OTI	132	132	100%	108	122%	1,934	1,581	100%	1,581	100%	1,581	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT026	ORGANIZATIONAL C	0	0	0%	0	0%	1,270	1,270	100%	1,270	100%	1,270	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT027	TRANSFERS TO DE	270	0	0%	314	0%	3,111	3,617	116%	3,617	100%	3,617	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT028	TRANSFERS TO GO	1,440	3,090	214%	1,441	214%	24,904	24,919	100%	24,919	100%	24,919	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT029	INTRA-AGENCY TR	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT049	TRANSFER TO OTH	0	0	0%	0	0%	250	250	100%	250	100%	250	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT061	UNEMPLOYMENT C	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT070	IN STATE TRAVEL R	679	287	42%	877	33%	2,915	3,763	129%	3,763	100%	3,763	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT080	OUT OF STATE TR	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT104	CERTIFICATION EXP	13,641	6,898	51%	12,575	55%	72,935	67,237	92%	67,237	100%	67,237	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT105	REGULATORY HEAF	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2054	REAL ESTAT060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2057	STENO-RPT025	TRANSCRIPTION SE	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ES 2057	STENO-RPT099	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	ALL OTHER				CATEGORY TOTALS	16,162	10,406	64%	15,315	68%	107,318	102,637	96%	102,637	100%	102,637	
2012	010	28	Real Estate Comm028	REAL ESTATE COMMISSION	AGENCY TOTALS				CATEGORY TOTALS	54,633	64,376	118%	55,724	116%	593,697	613,642	103%	613,642	100%	613,642	
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	FULL TIME PERSONNEL	2923	REAL ES 1140	REAL ESTAT010	PERSONAL SERV	5,701	0	0%	0	0%	74,497	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS	5,701	0	0%	0	0%	74,497	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	BENEFITS TOTALS	2923	REAL ES 1140	REAL ESTAT060	BENEFITS	1,924	0	0%	0	0%	45,633	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	BENEFITS TOTALS	2923	REAL ES 1150	FEDERAL RE 020	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	BENEFITS TOTALS	2923	REAL ES 7999	DEFAULT AC060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	BENEFITS TOTALS	9998	ACTIVITY 9746	ACTIVITY AC060	BENEFITS	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	BENEFITS TOTALS				CATEGORY TOTALS	1,924	0	0%	0	0%	45,633	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	CONSULTANTS TO	2923	REAL ES 1140	REAL ESTAT046	CONSULTANTS	300	0	0%	0	0%	5,517	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	CONSULTANTS TOTALS				CATEGORY TOTALS	300	0	0%	0	0%	5,517	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	CURRENT EXPENSE	2923	REAL ES 0002	UNRESTRICT020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	CURRENT EXPENSE	2923	REAL ES 1140	REAL ESTAT020	CURRENT EXPENSE	180	0	0%	0	0%	3,805	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	CURRENT EXPENSE	2923	REAL ES 1150	FEDERAL RE 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	CURRENT EXPENSE	9998	ACTIVITY 9746	ACTIVITY AC060	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS	180	0	0%	0	0%	3,805	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1140	REAL ESTAT022	RENTS-LEASES OTI	297	0	0%	0	0%	1,188	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1140	REAL ESTAT027	TRANSFERS TO GO	0	0	0%	0	0%	32	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1140	REAL ESTAT028	TRANSFERS TO DE	922	0	0%	0	0%	5,702	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1140	REAL ESTAT029	INTRA-AGENCY TR	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1140	REAL ESTAT030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1140	REAL ESTAT070	IN STATE TRAVEL R	358	0	0%	0	0%	2,819	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1140	REAL ESTAT071	OUT OF STATE TR	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1140	REAL ESTAT099	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1150	FEDERAL RE 104	CERTIFICATION EXP	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER	2923	REAL ES 1150	FEDERAL RE 999	FCLG	0	0	0%	0	0%	0	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	ALL OTHER				CATEGORY TOTALS	1,577	0	0%	0	0%	9,742	0	0	0	0	0	0
2012	010	29	Real Estate Apprai029	REAL ESTATE APPRAISER	AGENCY TOTALS				CATEGORY TOTALS	9,682	0	0%	0	0%	139,194	0	0	0	0	0	0
2012	010	3	Information Techn003	INFORMATION TECHNOLOG	FULL TIME PERSONNEL	0300	INFORMA 1650	OFFICE OF T010	PERSONAL SERV	0	0	0%	0	0%	0	0	0	0	0	0	0



2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7684	IT FOR REVE	046	CONSULTANTS	11,847	67,953	574%	16,904	402%	101,955	145,475	143%	145,475	145,475	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7686	IT FOR PARV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7687	IT FOR POLI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7689	IT FOR TAX	8046	CONSULTANTS	0	0	0%	0	0%	2,400	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7690	IT FOR TAX	8000	CONSULTANTS	421,736	939,668	222%	430,878	102%	5,489,400	5,605,810	102%	5,605,810	5,605,810	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7696	IT FOR TRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7697	IT FOR DEV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7702	IT FOR EXEC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7703	CENTRAL IT	046	CONSULTANTS	176,001	175,921	100%	183,906	96%	2,088,605	2,182,415	104%	2,182,415	2,182,415	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TO	0300	INFORMA 7708	IT SALARIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CONSULTANTS TOTALS						617,409	1,287,759	209%	636,086	202%	8,173,003	8,448,900	103%	8,448,900	8,448,900	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 0000	UNRESTRICT	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 1650	OFFICE OF T1022			0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 1655	WEB SERVICE	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 1660	AGENCY SOF	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 1665	TECHNICAL	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 1670	OPERATIONS	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 6190	WORKERS C	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7607	IT FOR JUDIC	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7610	IT FOR JUDIC	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7612	IT FOR ADJL	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7614	IT FOR ADMR	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7618	IT FOR AGRIC	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7620	IT FOR JUST	020	CURRENT EXPENSE	0	0	0%	66	0%	0	791	100%	791	100%	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7623	IT FOR SAFE	020	CURRENT EXPENSE	2,375	2,674	113%	1,874	143%	17,963	14,179	79%	14,179	79%	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7624	IT FOR INSUR	020	CURRENT EXPENSE	0	0	0%	0	0%	504	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7625	IT FOR HIGH	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7626	IT FOR LABO	020	CURRENT EXPENSE	0	0	0%	0	0%	2,541	366	14%	366	100%	366	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7627	IT FOR EMBL	020	CURRENT EXPENSE	0	0	0%	10,237	0	11,742	115%	11,742	100%	11,742	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7628	IT FOR REAL	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7631	IT FOR JOINT	020	CURRENT EXPENSE	0	0	0%	0	0%	0	2	2100%	2	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7632	IT FOR SECR	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7634	IT FOR CULT	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7635	IT FOR RESO	020	CURRENT EXPENSE	150	0	0%	0	0%	2,488	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7643	IT FOR NH	VE	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7644	IT FOR DES	020	CURRENT EXPENSE	0	276	0%	231	200%	0	276	100%	276	100%	276	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7646	IT FOR COR	020	CURRENT EXPENSE	0	0	0%	0	0%	648	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7651	IT FOR ACCO	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7656	IT FOR EDUC	020	CURRENT EXPENSE	0	0	0%	6,701	2,061	31%	2,061	100%	2,061	100%	2,061	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7657	IT FOR POS	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7661	IT FOR CHRIS	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7664	IT FOR BOAR	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7666	IT FOR VETE	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7672	IT FOR BANK	020	CURRENT EXPENSE	0	0	0%	0	0%	1,724	1,655	96%	1,655	100%	1,655	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7673	IT FOR PUB	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7674	IT FOR HHS	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7675	IT FOR FISH	020	CURRENT EXPENSE	0	0	0%	10	0%	123	10%	123	100%	123	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7676	IT FOR HUMA	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7677	IT FOR LIQU	020	CURRENT EXPENSE	0	981	0%	0	0%	4,420	4,326	98%	4,326	100%	4,326	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7681	IT FOR PUB	020	CURRENT EXPENSE	0	0	0%	0	0%	242	495	205%	495	100%	495	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7683	IT FOR NH	LC	020	CURRENT EXPENSE	0	0	0%	11	0%	126	0	0%	126	100%	126
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7684	IT FOR REVE	020	CURRENT EXPENSE	0	186	0%	0	0%	5,889	3,453	59%	3,453	100%	3,453	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7686	IT FOR PAR	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7687	IT FOR POLI	020	CURRENT EXPENSE	0	0	0%	0	0%	639	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7689	IT FOR TAX	8000	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7695	IT FOR DHMS	020	CURRENT EXPENSE	469	495	105%	267	185%	6,642	3,781	57%	3,781	100%	3,781	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7696	IT FOR TRAN	020	CURRENT EXPENSE	0	0	0%	0	0%	8,491	5,603	66%	5,603	100%	5,603	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7697	IT FOR DEV	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7702	IT FOR EXEC	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7703	CENTRAL IT	020	CURRENT EXPENSE	972	6,559	675%	900	728%	80,644	74,695	93%	74,695	100%	74,695	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 7708	IT SALARIES	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 8156	UNEMPLOYM	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE	0300	INFORMA 8568	ERP GRA	9753	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG CURRENT EXPENSE TOTALS						3,966	11,171	282%	3,152	354%	149,774	123,673	83%	123,673	100%	123,673	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1022		RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1024		MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1025		STATE OWNED EQL	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1026		ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1028		TRANSFERS TO GE	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1030		EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1042		INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1042		ADDITIONAL FRING	0	0	0%	0	0%	0	0	0%	0	0	0	
2012	010	3	Information Techno03	INFORMATION TECHNOLOG ALL OTHER	0300	INFORMA 1650	OFFICE OF T1049		TRANSFER TO OTH	0											















2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3400	OFFICE 65075	CONNECTING	050	PERSONAL SERVICE	0	0	0%	0%	0%	8,133	17,000	209%	17,821	95%	17,821
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3405	STATE LI 7180	FEDERAL LIB	050	PERSONAL SERVICE	1,902	240	13%	232	103%	24,253	2,963	12%	2,963	100%	2,963
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3405	STATE LI 7195	POLITICAL SER	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3405	STATE LI 7199	SPECIAL SER	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3410	DIVISION 1255	FEDERAL AR	050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3410	DIVISION 1255	FEDERAL AR	050	PERSONAL SERVICE	0	2,503	0%	0	0%	0	7,850	0%	7,850	100%	7,850
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3420	DIVISION 3420	OFFICE OF	050	PERSONAL SERVICE	3,210	0	0%	0	0%	3,210	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3420	DIVISION 3441	FEDERAL PR	050	PERSONAL SERVICE	6,509	1,707	26%	5,706	30%	18,000	15,781	88%	15,781	100%	15,781
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP P	3499	ARRA ST 0809	ARTS JOBS	050	PERSONAL SERVICE	0	0	0%	0	0%	24,853	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB PART TIME TEMP PERSONNEL TOTALS						11,621	4,449	38%	6,593	67%	78,449	43,594	56%	44,414	98%	44,414
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 63431	CURATORIAL	060	BENEFITS	2,474	2,863	116%	2,543	113%	28,802	29,609	103%	29,609	100%	29,609
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 63440	OLD STATE H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 65075	CONNECTING	060	BENEFITS	0	0	0%	0	0%	623	0	0%	1,398	0%	1,398
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 6707	DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 6710	AUTOMATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 6990	NH FILM COM	060	BENEFITS	2,640	3,030	115%	2,603	116%	31,767	31,318	99%	31,318	100%	31,318
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 6999	ADMINISTR	060	BENEFITS	7,971	11,516	144%	9,338	123%	98,349	115,224	117%	115,224	100%	115,224
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 7030	DAMAGED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 7182	MOBILE TRAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 7183	LINKS TO EA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 7196	NH SUMMER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 7206	GATES FOUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 7999	DEFAULT AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 8029	CULTURAL R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3400	OFFICE 8145	WORKERS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3405	STATE LI 6718	NH AUTOMA	060	BENEFITS	1,931	2,356	122%	1,316	179%	34,405	23,457	68%	23,457	100%	23,457
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3405	STATE LI 7000	CENTRAL LIB	060	BENEFITS	30,828	27,123	88%	23,216	117%	382,450	288,023	75%	288,023	100%	288,023
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3405	STATE LI 7008	SVG TO PER	060	BENEFITS	4,035	4,555	114%	2,759	166%	49,854	34,083	68%	34,083	100%	34,083
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3405	STATE LI 7180	FEDERAL LIB	060	BENEFITS	20,200	24,555	122%	21,930	112%	243,551	264,407	109%	264,407	100%	264,407
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3405	STATE LI 7195	POLITICAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3405	STATE LI 7199	SPECIAL SER	060	BENEFITS	1,976	0	0%	554	0%	29,750	8,347	28%	8,347	100%	8,347
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3410	DIVISION 1127	STATE ART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3410	DIVISION 1250	STATE ARTS	060	BENEFITS	4,578	3,197	70%	4,287	75%	56,017	52,458	94%	52,458	100%	52,458
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3410	DIVISION 1255	FEDERAL AR	060	BENEFITS	4,194	5,294	126%	3,827	138%	56,511	51,568	91%	51,568	100%	51,568
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3410	DIVISION 1256	ARTS IN EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3410	DIVISION 1258	ARTS IN EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3410	DIVISION 1259	CAREERS IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3410	DIVISION 1260	ARTS PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3410	DIVISION 1262	GOVERNORS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 2373	CONTOOCOC	020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 3420	OFFICE OF	060	BENEFITS	10,555	10,002	95%	7,460	134%	130,172	91,996	71%	91,996	100%	91,996
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 3433	SPECIAL SER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 3434	MERCIFUL R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 3435	NH HERITAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 3437	ISTEA GRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 3438	CORNISH AR	020	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 3441	FEDERAL PR	060	BENEFITS	21,742	5,370	25%	20,369	26%	161,947	151,711	94%	151,711	100%	151,711
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 3442	CONSERVAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	3420	DIVISION 7015	ARCHAEOLO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS	9998	ERP GRA9770	ACTIVITY AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB BENEFITS TOTALS						113,124	99,891	88%	100,202	100%	1,304,195	1,142,199	88%	1,143,597	100%	1,143,597
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CONSULTANTS TO	3405	STATE LI 7180	FEDERAL LIB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 0003	UNRESTRIC	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 3440	CURATORIAL	020	CURRENT EXPENSE	70	0	0%	750	37%	37	0	0%	37	100%	37
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 3440	OLD STATE H	020	CURRENT EXPENSE	229	598	261%	1,011	59%	229	1,011	441%	1,011	100%	1,011
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 65075	CONNECTING	020	CURRENT EXPENSE	0	0	0%	0	0%	428	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 6707	DONATIONS	020	CURRENT EXPENSE	1,998	0	0%	2,740	0%	2,241	3,074	137%	3,074	100%	3,074
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 6710	AUTOMATED	020	CURRENT EXPENSE	180	350	195%	278	126%	2,116	3,271	155%	3,271	100%	3,271
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 6990	NH FILM COM	020	CURRENT EXPENSE	237	160	68%	147	109%	2,180	1,353	62%	1,353	100%	1,353
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 6999	ADMINISTR	020	CURRENT EXPENSE	70	320	459%	384	84%	2,298	1,254	55%	1,254	100%	1,254
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 7030	DAMAGED	020	CURRENT EXPENSE	0	0	0%	0	0%	344	419	122%	419	100%	419
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 7182	MOBILE TRAI	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 7183	LINKS TO EA	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 7196	NH SUMMER	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 7206	GATES FOUR	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	010	34	Cultural Resources034	CULTURAL RESOURCES DB CURRENT EXPENS	3400	OFFICE 8029	CULTURAL R	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0</

2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 06710	AUTOMATED 022	RENDS-LEASES OTI	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 06710	AUTOMATED 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 06710	AUTOMATED 057	BOOKS PERIODICAL	0	0	0%	0	0%	92,346	126,730	137%	126,730	100%	126,730	0	126,730
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 06710	AUTOMATED 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	120	100%	120	100%	0	120	120
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 06710	AUTOMATED 075	CONTRACTS FOR P	0	0	0%	0	0%	910	0	0%	0	0%	0	0	910
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 06710	AUTOMATED 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6990	NH FILM COM 026	ORGANIZATIONAL C	0	0	0%	0	0%	750	750	100%	750	100%	0	750	750
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6990	NH FILM COM 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6990	NH FILM COM 069	PROMOTIONAL MA	0	39	0%	0	0%	7,869	450	6%	450	100%	0	450	450
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6990	NH FILM COM 070	IN STATE TRAVEL R	0	105	0%	0	0%	238	366	154%	366	100%	0	366	366
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6990	NH FILM COM 080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6990	NH FILM COM 102	CONTRACTS FOR P	0	0	0%	0	0%	2,955	7,200	244%	7,200	100%	0	7,200	7,200
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6990	NH FILM COM 106	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 126	ORGANIZATIONAL C	0	0	0%	0	0%	100	0	0%	0	0%	0	0	100
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 027	TRANSFERS TO DO	9,638	28,648	297%	14,137	203%	129,115	189,379	147%	189,379	100%	0	189,379	189,379
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 029	INTRA-AGENCY TR	12,626	0	0%	0	0%	0	12,626	0%	0	0%	0	0	12,626
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 049	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 054	TRUST FUND EXPE	2,219	6,877	310%	2,056	335%	186,333	172,590	93%	172,590	100%	0	172,590	172,590
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 069	PROMOTIONAL MA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 073	IN STATE TRAVEL R	0	0	0%	0	0%	1,830	1,000	53%	1,000	100%	0	1,000	1,000
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 6999	ADMINISTRA 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 7030	DAMAGED - L057	BOOKS PERIODICAL	21	0	0%	0	0%	21	0	0%	0	0%	0	0	21
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 7030	DAMAGED - L070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 7030	DAMAGED - L999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 7182	MOBILE TRAI 073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 7182	MOBILE TRAI 073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 7196	NH SUMMER 073	GRANTS NON FEDE	180	495	275%	182	272%	16,845	16,858	101%	16,858	100%	0	16,858	16,858
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 7196	NH SUMMER 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 8029	CULTURAL R 061	UNEMPLOYMENT C	0	0	0%	0	0%	399	13,709	3,436%	13,709	100%	0	13,709	13,709
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 8029	CULTURAL R 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 8145	WORKERS C 062	WORKERS COMPEN	312	227	74%	18	124%	2,338	135	6%	135	100%	0	135	135
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3400	OFFICE 8145	WORKERS C 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 6718	NH AUTOMA 057	BOOKS PERIODICAL	0	0	0%	0	0%	61,324	50,000	82%	50,000	100%	0	50,000	50,000
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 6718	NH AUTOMA 057	IN STATE TRAVEL R	554	554	100%	554	100%	554	554	100%	554	100%	0	554	554
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 6718	NH AUTOMA 073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 6718	NH AUTOMA 102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 6718	NH AUTOMA 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7000	CENTRAL LIB 022	RENDS-LEASES OTI	1,740	360	21%	1,622	22%	4,635	4,320	93%	4,320	100%	0	4,320	4,320
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7000	CENTRAL LIB 024	MAINT OTHER THAN	0	0	0%	0	0%	2,499	2,499	100%	2,499	100%	0	2,499	2,499
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7000	CENTRAL LIB 026	ORGANIZATIONAL C	0	0	0%	0	0%	2,000	2,000	100%	2,000	100%	0	2,000	2,000
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7000	CENTRAL LIB 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7000	CENTRAL LIB 037	BOOKS PERIODICAL	0	2,210	0%	0	0%	11,470	14,840	130%	14,840	100%	0	14,840	14,840
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7000	CENTRAL LIB 070	IN STATE TRAVEL R	691	0	0%	691	115%	922	922	100%	922	100%	0	922	922
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7000	CENTRAL LIB 999	FCLG	0	796	115%	0	0%	0	0	0%	0	0%	0	0	796
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7008	SVC TO PER 022	RENDS-LEASES OTI	43	43	100%	43	100%	516	516	100%	516	100%	0	516	516
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7008	SVC TO PER 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7008	SVC TO PER 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7008	SVC TO PER 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 022	RENDS-LEASES OTI	0	0	0%	0	0%	12,447	12,358	99%	12,358	100%	0	12,358	12,358
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 024	ORGANIZATIONAL C	0	6,205	0%	0	0%	4,545	4,545	100%	4,545	100%	0	4,545	4,545
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 030	EQUIPMENT NEW R	0	0	0%	0	0%	475	16,459	3,463%	16,459	100%	0	16,459	16,459
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 040	INDIRECT COSTS	21,359	26,970	126%	26,970	100%	21,359	26,970	126%	26,970	100%	0	26,970	26,970
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 041	AUDIT FUND SET AS	1,160	1,321	114%	1,321	100%	1,160	1,321	114%	1,321	100%	0	1,321	1,321
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 042	ADDITIONAL FRING	10,519	9,840	94%	8,561	115%	46,000	37,439	81%	37,439	100%	0	37,439	37,439
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 048	CONTRACTUAL MA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 049	TRANSFER TO OTH	2,911	8,976	308%	2,992	300%	25,169	25,874	103%	25,874	100%	0	25,874	25,874
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 057	BOOKS PERIODICAL	1,799	0	0%	1,862	0%	224,818	232,616	103%	232,616	100%	0	232,616	232,616
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 070	IN STATE TRAVEL R	3,105	3,133	101%	2,808	90%	3,393	3,393	100%	3,393	100%	0	3,393	3,393
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 072	GRANTS FEDERAL R	0	0	0%	0	0%	4,999	3,000	60%	3,000	100%	0	3,000	3,000
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 080	OUT OF STATE TRA	0	0	0%	0	0%	260	572	220%	572	100%	0	572	572
2012	010	34	Cultural Resources034	CULTURAL RESOURCES DB ALL OTHER	3405	STATE LI 7180	FEDERAL LIB 102	CONTRACTS FOR P	0	58,461	0%	0	0%	21,522	96,426	448%	96,426	100%	0	96,426	96,426
2012	010	34	Cultural Resources034																		



2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3720	SERVICE PARF011	PERSONAL SERV	0	0	0%	0%	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3720	SERVICE PARF019	HOLIDAY PAY	13,338	1,336	10%	12,706	55,539	52,908	95%	52,908	100%	52,908	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3720	SERVICE PARF059	TEMP FULL TIME	16,978	24,745	146%	20,174	121,015	143,797	119%	143,797	100%	143,797	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3722	CONCESSION019	HOLIDAY PAY	235	0	0%	14	1,995	118	6%	118	100%	118	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3722	CONCESSION015	HOLIDAY PAY	0	29,100	200%	2,425	29,100	11,620	40%	29,100	100%	29,100	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3742	MT WASHING019	HOLIDAY PAY	1,230	637	52%	2,599	2,639	5,578	211%	5,578	100%	5,578	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3742	MT WASHING059	TEMP FULL TIME	8,376	160,036	1,911%	25,542	77,063	235,000	305%	235,000	100%	235,000	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3777	NATL RECRE010	PERSONAL SERV	0	0	0%	0	37,083	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A3777	NATL RECRE059	TEMP FULL TIME	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A7300	HAMPTON M010	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3515	PARKS A7300	HAMPTON M019	HOLIDAY PAY	1,695	0	0%	1,072	3,372	2,132	63%	2,132	100%	2,132	
2012	017	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3520	WELCOM1872	TPK WELCOM010	PERSONAL SERV	0	90	186%	0	455,441	455,441	100%	455,441	100%	455,441	
2012	017	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3520	WELCOM1872	TPK WELCOM019	PERSONAL SERV	0	1,703	0%	0	11,620	11,620	100%	11,620	100%	11,620	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3520	TRAVEL 3620	DIVISION OF 010	PERSONAL SERV	24,971	33,856	136%	23,066	335,646	310,040	92%	310,040	100%	310,040	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3520	TRAVEL 3620	DIVISION OF 011	PERSONAL SERV	5,937	4,922	159%	7,746	62,596	81,672	100%	81,672	100%	81,672	
2012	015	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3520	WELCOM5919	HWY WELCO010	PERSONAL SERV	0	13,300	0%	37,035	444,420	444,420	100%	444,420	100%	444,420	
2012	015	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3520	WELCOM5919	HWY WELCO019	HOLIDAY PAY	0	2,518	0%	1,030	12,357	12,357	100%	12,357	100%	12,357	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSON	3599	ARRA ST0803	BROADBAND059	TEMP FULL TIME	4,269	6,404	150%	4,527	54,344	57,632	106%	57,632	100%	57,632	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		742,173	1,095,046	148%	833,826	9,220,488	10,087,184	100%	10,087,184	100%	10,087,184	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3500	OFFICE C3402	DRED ADMIN050	PERSONAL SERV	2,397	3,478	145%	3,243	29,566	39,999	135%	39,999	100%	39,999	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3500	OFFICE C3402	BUREAU OF 060	PERSONAL SERV	-10,506	-95	0%	-9,569	52,492	47,912	91%	47,912	100%	47,912	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3500	OFFICE C3405	CONSERVAT050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3500	OFFICE C3724	PSNH GRANT050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3500	OFFICE C5312	HISTORIC FU050	PERSONAL SERV	19,900	0	0%	24,812	19,900	24,812	125%	24,812	100%	24,812	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3505	DIVISION 1135	ECONOMIC D050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3505	DIVISION 2084	SMALL BUSIN050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3505	DIVISION 3600	ECONOMIC D050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3505	DIVISION 3605	TELECOMMU050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3505	DIVISION 3810	NH BUSINESS050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3505	DIVISION 3814	PROG SERV050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3505	DIVISION 5336	OFFICE OF W050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3087	STATE TRAD050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3101	AMERICA TH050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST32102	FUELWOOD050	PERSONAL SERV	0	14,117	0%	0	6,169	28,066	455%	28,066	100%	28,066	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST32103	NATURAL HE050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST32104	NATURAL HE050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST32181	REMBURSE050	PERSONAL SERV	9,034	34,724	384%	7,519	128,250	106,737	85%	106,737	100%	106,737	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3492	RECREATION050	PERSONAL SERV	0	99	0%	0	25,010	25,010	100%	25,010	100%	25,010	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3497	BOUNDARY L050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3505	MANAGEMENT050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3507	WILDLIFE HA050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3510	FOREST MAN050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3511	STATE FORE050	PERSONAL SERV	5,050	5,600	111%	6,241	29,295	36,200	124%	36,200	100%	36,200	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3512	FOREST HE050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3514	FOREST PRO050	PERSONAL SERV	0	212	0%	137	-28,927	1,641	0%	1,641	100%	1,641	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3516	FOREST PRO050	PERSONAL SERV	5,089	1,455	29%	3,575	42,043	29,534	70%	29,534	100%	29,534	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3520	FOREST PRO050	PERSONAL SERV	2,011	0	0%	0	29,312	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3522	VOLUNTEER050	PERSONAL SERV	0	449	0%	0	0	2,266	0%	5,000	45%	5,000	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3524	SHIELD TR050	PERSONAL SERV	1,112	0	0%	1,691	3,288	5,000	152%	5,000	100%	5,000	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3529	STATE FIRE050	PERSONAL SERV	0	5,203	0%	0	3,128	12,608	403%	12,608	100%	12,608	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3531	NURSERY - T050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3537	URBAN FORE050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3538	FOREST STE050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3544	WILDLIFE HA050	PERSONAL SERV	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3547	URBAN FORE050	PERSONAL SERV	581	3,000	515%	5,500	12,000	11,000	92%	11,000	100%	11,000	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3548	FOREST STE050	PERSONAL SERV	1,108	0	0%	1,044	8,492	8,000	94%	8,000	100%	8,000	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST3569	FOREST LAW050	PERSONAL SERV	0	-7,783	0%	1,857	-4,199	0	22,283	100%	22,283	100%	22,283
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST35019	COMBINED F050	PERSONAL SERV	0	0	0%	0	3,060	2,782	91%	2,782	100%	2,782	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST35200	FOX FOREST050	PERSONAL SERV	4,023	1,663	41%	4,412	35,626	39,072	110%	39,072	100%	39,072	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST35300	STONE ESTA050	PERSONAL SERV	1,553	1,010	65%	10,988	3,109	22,000	708%	22,000	100%	22,000	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST35898	USDA-STATE050	PERSONAL SERV	0	0	0%	889	0	10,665	100%	10,665	100%	10,665	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST37871	FOREST CO050	PERSONAL SERV	184	0	0%	0	1,896	0	0%	0	0%	0	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3510	FOREST38682	MT TOP F050	PERSONAL SERV	6,252	5,360	87%	5,360	64,320	64,320	100%	64,320	100%	64,320	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3515	PARKS A3414	TRAILS ADMIN050	PERSONAL SERV	0	0	0%	0	19,249	0	0%	19,249	100%	19,249	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3515	PARKS A3558	TRAILS MAIN050	PERSONAL SERV	0	0	0%	0	29,242	16,913	58%	19,879	85%	19,879	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3515	PARKS A3562	TRAIL ACQUI050	PERSONAL SERV	0	0	0%	638	0	7,650	0	0%	7,650	100%	7,650
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3515	PARKS A3703	CANNON MO050	PERSONAL SERV	7,593	23,093	304%	7,280	77,537	743,533	96%	743,533	100%	743,533	
2012	010	35	Resources - Econ 0305	RESOURCES - ECON DEVE	PART TIME TEMP P	3515	PARKS A3704	SKI SCHOOL050	PERSONAL SERV	-12,925	3,676	0%	-11,633	393,620	354,275	90%	354,275	100%	354,275	
2012	010	35	Resources - Econ																	



2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13742	MT WASHING	060	BENEFITS	4,130	69,465	1,682%	11,950	581%	37,667	108,977	289%	108,977	100%	108,977
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13744	MT WASHING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13745	CLH STEWAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13746	CLH ROAD M	060	BENEFITS	0	0	0%	0	0%	933	1,010	108%	1,010	100%	1,010
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13747	PARKS A13747	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13754	WENTWORTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13772	RECREATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13777	NATL RECRE	060	BENEFITS	-1	263	0%	0	0%	27,319	1,845	7%	1,845	100%	1,845
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A13999	LAND - WATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A14044	FEMA 2008	IC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A16161	UNEMPLOYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A17044	HAMPTON BI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A17300	HAMPTON M	060	BENEFITS	1,549	2,084	134%	1,244	167%	16,380	13,159	90%	13,159	100%	13,159
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A17301	HAMPTON C	060	BENEFITS	0	163	0%	14	1,200%	0	163	0%	163	100%	163
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3515	PARKS A18146	WORKERS Q	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3520	WELCOM 1872	TPK WELCOM	060	BENEFITS	0	45,693	0%	19,523	234%	0	234,280	100%	234,280	100%	234,280
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3520	TRAVEL 4376	INTERNATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3520	TRAVEL 43620	DIVISION O	060	BENEFITS	14,956	16,768	112%	15,701	107%	162,574	170,668	105%	170,668	100%	170,668
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3520	TRAVEL 43625	TRAVEL TOU	060	BENEFITS	280	0	0%	240	0%	640	548	86%	548	100%	548
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3520	TRAVEL 43620	TRAVEL COOS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3520	TRAVEL 45452	USDA COOS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3520	TRAVEL 45874	TRAVEL TO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3520	WELCOM 5919	HWY WELCO	060	BENEFITS	0	6,582	0%	21,496	31%	0	257,953	0%	257,953	100%	257,953
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3599	ARRA ST 0800	PUBLIC COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3599	ARRA ST 0801	INNOVATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3599	ARRA ST 0802	DISTANCE L	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3599	ARRA ST 0803	BROADBAND	060	BENEFITS	799	3,124	391%	1,674	187%	10,178	21,324	210%	21,324	100%	21,324
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	9998	ERP GRA 9771	ACTIVITY A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/BENEFITS TOTALS	3500	OFFICE 03405	CONSERVAT	046	CONSULTANTS	403,899	500,338	124%	431,858	86%	4,987,257	5,198,524	98%	5,198,524	100%	5,198,524
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3505	DIVISION 1135	ECONOMIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3505	DIVISION 2084	SMALL BUSI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3505	DIVISION 3600	ECONOMIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3505	DIVISION 3605	TELECOMMU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3505	DIVISION 5336	OFFICE OF	W046	CONSULTANTS	5,839	325	6%	507	64%	36,939	3,210	9%	3,210	100%	3,210
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3505	DIVISION 5420	JOB TRAINI	046	CONSULTANTS	0	1,110	0%	2,975	37%	0	23,370	0%	35,695	65%	35,695
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2101	AMERICA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2102	FUELWOOD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2103	NATURAL HE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2104	NATURAL H	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2105	NATURAL H	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2106	NATURAL H	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2107	NATURAL H	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2108	NATURAL H	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2109	NATURAL H	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3510	FORESTS 2110	NATURAL H	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3515	PARKS A17300	HAMPTON M	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	2,500	0%	2,500
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3515	PARKS A17300	HAMPTON M	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CONSULTANTS TO	3515	PARKS A17300	HAMPTON M	046	CONSULTANTS	5,839	1,435	25%	3,690	71%	36,939	26,580	71%	41,405	64%	41,405
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 02003	UNRESTRICT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 02204	HURRICANE	020	CURRENT EXPENSES	0	0	0%	1,760	0%	0	2,113	100%	2,113	100%	2,113
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03137	USFS JUMP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03147	FEMA 2008	T1020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03400	DRED ADMIN	020	CURRENT EXPENSES	2,704	1,592	59%	2,166	74%	22,243	17,817	80%	17,817	100%	17,817
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03401	DESIGN DEV	020	CURRENT EXPENSES	0	0	0%	0	0%	21,823	12,050	55%	12,050	100%	12,050
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03402	BUREAU OF	020	CURRENT EXPENSES	81	759	937%	90	843%	8,801	9,785	111%	9,785	100%	9,785
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03405	CONSERVAT	020	CURRENT EXPENSES	0	0	0%	0	0%	116,000	135,023	118%	135,023	100%	135,023
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03457	WILDLIFE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03458	WHIP 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03464	WHIP 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03477	NATURAL HE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03532	MOA DES FIR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03581	FOREST LAN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03706	TEMPLE MO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03711	STATE PARK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03724	PSNH GRAN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03758	NRTF 98	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03759	NRTF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE/CURRENT EXPENSES	3500	OFFICE 03760	NRTF-2000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FORESTS3505	MANAGEMENT	020	CURRENT EXPENSES	1,453	1,693	117%	0	0	0	26,665	111%	0	26,665	100%	26,665	0		
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FORESTS3506	TIMBER SAL	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0%	0	0	0%	0	0		
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FORESTS3507	WILDLIFE HA	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0%	0	0	0%	0	0		
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3510	FOREST MAINT	020	CURRENT EXPENSES	124	2,030	1,637%	0	321	533%	3,988	10,061	259%	0	10,061	100%	10,061	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3511	STATE FORE	020	CURRENT EXPENSES	1,744	2,763	158%	0	1,348	77%	28,210	21,744	100%	0	21,744	100%	21,744	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3512	FOREST HEA	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0%	0	0	0%	0	0		
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FORESTS3513	LAND MANAG	020	CURRENT EXPENSES	0	643	0%	0	0	0	2,315	4,643	201%	0	4,643	100%	4,643	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3514	FOREST PROJ	020	CURRENT EXPENSES	792	118	15%	0	101,200%	87	118	0%	0	118	100%	118	0		
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3516	FOREST HEA	020	CURRENT EXPENSES	1,931	2,882	149%	0	2,088	138%	21,598	23,361	108%	0	23,361	100%	23,361	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3520	FOREST PROJ	020	CURRENT EXPENSES	1	3,370	561,628%	0	1,635	806%	57,082	50,500	88%	0	50,500	100%	50,500	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3521	STATE FIRE	020	CURRENT EXPENSES	0	0	0%	0	0	0	498	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3522	VOLUNTEER	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3523	FOREST EXP	020	CURRENT EXPENSES	60	103	72%	0	97	16%	1,143	1,852	100%	0	1,852	100%	1,852	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3524	SHELING TR	020	CURRENT EXPENSES	0	49	0%	0	0	0	1,815	3,000	165%	0	3,000	100%	3,000	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3529	STATE FIRE	020	CURRENT EXPENSES	0	783	0%	0	0	0	24,004	24,972	104%	0	24,972	100%	24,972	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3530	COMMUNITY	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3531	NURSERY - T	020	CURRENT EXPENSES	0	0	0%	0	0	0	6,436	7,914	123%	0	7,914	100%	7,914	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3535	SITE MGT &	020	CURRENT EXPENSES	5	0	0%	0	0	0	972	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3537	URBAN FORE	020	CURRENT EXPENSES	0	0	0%	0	0	0	244	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3538	FOREST STE	020	CURRENT EXPENSES	0	0	0%	0	0	0	799	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3539	TIMBER SAL	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3540	TAYLOR MILL	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3542	INFESTATION	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3544	WILDLIFE HA	020	CURRENT EXPENSES	0	0	0%	0	0	0	995	75,000	7,538%	0	75,000	94%	75,000	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3545	FOREST LEG	020	CURRENT EXPENSES	4,855	0	0%	0	0	0	19,291	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3546	FOREST LEG	020	CURRENT EXPENSES	341	798	234%	0	3,209	25%	23,359	851%	0	25,820	90%	25,820	0		
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3547	URBAN FORE	020	CURRENT EXPENSES	441	413	94%	0	1,988	21%	4,534	20,437	451%	0	20,437	100%	20,437	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3548	FOREST STE	020	CURRENT EXPENSES	0	1,548	0%	0	0	0	1,013	6,111	603%	0	6,111	100%	6,111	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3564	FOREST HEA	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3570	FOREST RES	020	CURRENT EXPENSES	1,113	2,016	181%	0	609	33%	14,168	10,574	100%	0	10,574	100%	10,574	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3570	FOREST RES	020	CURRENT EXPENSES	328	398	121%	0	660	60%	451	907	201%	0	907	100%	907	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST3747	CLH TRACT	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST5019	COMBINED F	020	CURRENT EXPENSES	503	2,614	519%	0	778	336%	5,351	8,276	155%	0	8,276	100%	8,276	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST5130	ALBERT E P	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	1,514	0%	0	1,514	100%	1,514	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST5200	FOX FOREST	020	CURRENT EXPENSES	111	438	393%	0	168	261%	6,048	9,121	151%	0	9,121	100%	9,121	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST5300	STONE ESTA	020	CURRENT EXPENSES	375	6,907	1,843%	0	491	4,108%	14,085	18,433	131%	0	18,433	100%	18,433	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST5898	USDA STATE	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST7203	FOREST IMP	020	CURRENT EXPENSES	2,065	0	0%	0	0	0	43,360	1,791	85%	0	1,791	100%	1,791	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST7871	FOREST CON	020	CURRENT EXPENSES	0	0	0%	0	0	0	8,788	7,242	82%	0	7,242	100%	7,242	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST8071	MINING PER	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	5,947	0%	0	5,947	100%	5,947	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3510	FOREST8682	MT. TOP TO	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	15	0%	0	15	100%	15	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A1346	FEMA 2008	J020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3414	TRAILS ADMM	020	CURRENT EXPENSES	21,433	1,573	7%	0	8,623	18%	128,114	51,539	40%	0	51,539	100%	51,539	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3415	CONN. LAKE	020	CURRENT EXPENSES	1,047	73	7%	0	34	216%	11,980	388	3%	0	388	100%	388	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3462	OCT 2005 FL	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3463	MAY 2008 FL	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3470	2007 STORM	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3484	GRANTS IN A	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3486	GRANT IN AIR	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3488	GRANT IN AIR	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3556	GRANTS IN A	020	CURRENT EXPENSES	0	0	0%	0	7,494	0%	0	89,923	0%	0	89,923	100%	89,923	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3558	TRAILS MAIN	020	CURRENT EXPENSES	15,248	486	3%	0	25,846	2%	83,330	141,252	170%	0	141,252	100%	141,252	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3562	TRAIL ACQUI	020	CURRENT EXPENSES	0	5,327	0%	0	520	1,025%	0	5,351	0%	0	6,235	86%	6,235	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3701	PARKS ADMM	020	CURRENT EXPENSES	194	2,250	1,162%	0	151	1,486%	14,524	11,365	78%	0	11,365	100%	11,365	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3702	STATE PARK	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3703	CANNON MO	020	CURRENT EXPENSES	19,347	13,555	69%	0	17,383	77%	645,324	579,807	90%	0	579,807	100%	579,807	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3704	SKI SCHOOL	020	CURRENT EXPENSES	17,089	25,606	150%	0	23,078	111%	641,569	623,317	135%	0	623,317	100%	623,317	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3705	CANNON MTN	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3713	HAMPTON BE	020	CURRENT EXPENSES	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3717	LWCF GRAN	020	CURRENT EXPENSES	11,839	0	0%	0	456	0%	0	304,231	11,726	4%	0	11,726	100%	11,726	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVELOPMENT CURRENT EXPENSES	3515	PARKS A3720	PARKS ADMM	020	CURRENT EXPENSES	85,343	50,699	59%	0	68,074	74%	713,273	568,939	80%	0	568,939	100%	568,939	0	
2012																								

2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3400	DRED ADMIN	049	TRANSFER TO OTH	0	0	0%	0%	440	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3400	DRED ADMIN	070	IN STATE TRAVEL R	43	405	936%	41	990%	1,807	1,709	95%	1,709	100%	1,709
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3400	DRED ADMIN	072	GRANTS FEDERAL	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3400	DRED ADMIN	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3400	DRED ADMIN	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	022	RENTS-LEASES OTI	0	35	0%	33	104%	0	400	0%	400	100%	400
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	023	HEAT ELECTRICITY	205	0	0%	219	0%	5,638	6,000	106%	6,000	100%	6,000
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	024	MAINT OTHER THA	0	93	0%	29	318%	0	351	0%	351	100%	351
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	027	TRANSFERS TO DO	0	3,500	0%	1,370	256%	0	16,436	0%	16,436	100%	16,436
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	030	EQUIPMENT NEW R	0	0	0%	0%	0	386	542	140%	542	100%	542
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	047	OWN FORCES MAIN	2,236	1,106	49%	2,175	51%	46,351	17,931	39%	45,089	40%	45,089
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	070	CONTRACTUAL MA	0	0	0%	0%	0	83	24,683	679%	32,518	68%	32,518
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	070	IN STATE TRAVEL R	245	0	0%	32	0%	1,910	250	13%	250	100%	250
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	100	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	103	CONTRACTS FOR C	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3401	DESIGN DEVE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	022	RENTS-LEASES OTI	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	023	HEAT ELECTRICITY	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1024	MAINT OTHER THA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1024	BURGLARIZATION C	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1027	TRANSFERS TO DO	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1029	INTRA-AGENCY TR	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1033	EQUIPMENT NEW R	500	0	0%	0%	0	500	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1039	TELECOMMUNICAT	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1042	ADDITIONAL FRING	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1044	DEBT SERVICE OTH	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1047	OWN FORCES MAIN	2,213	0	0%	4,942	0%	2,549	30	12%	5,000	6%	5,000
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1048	CONTRACTUAL MA	302	64	0%	2,836	56%	56	608	8%	608	8%	608
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1049	TRANSFER TO OTH	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1061	UNEMPLOYMENT C	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1062	WORKERS COMPE	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1069	PROMOTIONAL MA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1102	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3402	BUREAU OF	1109	CONTRACTS FOR C	0	2,200	0%	260	0%	3,000	0	0%	3,000	100%	3,000
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	022	RENTS-LEASES OTI	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	027	TRANSFERS TO DO	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	030	EQUIPMENT NEW R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	040	INDIRECT COSTS	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	041	AUDIT FUND SET A	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	069	CONTRACTUAL MA	12,245	9,577	78%	64,378	0%	101,563	98	32	98%	533,916	533,916
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	069	PROMOTIONAL MA	3,814	0	0%	4,128	0%	52,667	20,940	40%	57,006	10%	57,006
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3405	CONSERVAT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3457	WILDLIFE HA	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3457	WILDLIFE HA	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3457	WILDLIFE HA	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3458	WHIP 2003	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3458	WHIP 2003	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3458	WHIP 2003	072	GRANTS FEDERAL	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3458	WHIP 2003	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3464	WHIP 2006	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3464	WHIP 2006	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3464	WHIP 2006	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3477	NATURAL HE	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3477	NATURAL HE	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3477	NATURAL HE	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3532	MOA DES FIR	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3532	MOA DES FIR	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3532	MOA DES FIR	073	GRANTS NON FEDE	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3532	MOA DES FIR	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3581	FOREST LAN	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3581	FOREST LAN	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3581	FOREST LAN	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3706	TEMPLE MOL	033	LAND ACQUISITION	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3706	TEMPLE MOL	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3500	OFFICE 3706	TEMPLE MOL	080	OUT OF STATE TRA	0										



2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3610	NH BUSINESS070	IN STATE TRAVEL R	14	486	3,528%	0	22	2,251%	4,928	7,722	157%	7,722	100%	7,722	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3610	NH BUSINESS080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3610	NH BUSINESS999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3611	BUS RETENT 033	LAND ACQUISITION	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3611	BUS RETENT 060	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3611	BUS RETENT 080	OUT OF STATE TRA	0	0	0%	180	0	0%	0	0	0%	2,157	0%	2,157	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3611	BUS RETENT 999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 022	RENDS-LEASES OTI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 023	HEAT ELECTRICITY	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 026	ORGANIZATIONAL C	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 027	TRANSFERS TO DO	14,064	3,408	24%	5,859	58%	48,648	20,266	42%	20,266	100%	20,266	100%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 029	INTRA-AGENCY TR	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 050	EQUIPMENT NEW F	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 033	LAND ACQUISITION	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 048	CONTRACTUAL MAI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 069	PROMOTIONAL MAI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 070	IN STATE TRAVEL R	744	762	102%	1,435	53%	1,762	3,399	193%	3,399	100%	3,399	100%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 080	OUT OF STATE TRA	0	0	0%	0	0	0%	6,640	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 103	CONTRACTS FOR C	27,963	0	0%	891	0%	64,936	2,070	3%	2,070	100%	2,070	100%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3612	INTERNATION 999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT025	RENDS-LEASES OTI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT026	ORGANIZATIONAL C	0	0	0%	0	0	0%	1,507	1,589	105%	1,589	100%	1,589	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT027	TRANSFERS TO DO	3,246	1,835	57%	3,706	50%	23,874	27,258	114%	27,258	100%	27,258	100%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT029	INTRA-AGENCY TR	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT030	EQUIPMENT NEW F	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT033	LAND ACQUISITION	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT041	AUDIT FUND SET AS	0	295	0%	25	1,200%	0	295	0%	295	100%	295	100%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT069	PROMOTIONAL MAI	0	0	0%	0	0	0%	0	0	0%	0	0%	0	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT070	IN STATE TRAVEL R	558	998	179%	726	138%	5,766	7,500	130%	7,500	100%	7,500	100%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT071	OUT OF STATE TRA	0	690	0%	0	0	13,856	13,356	90%	13,356	100%	13,356	100%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3614	PROCUREMENT999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3615	INNOVATIVE 033	LAND ACQUISITION	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3615	INNOVATIVE 070	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3615	INNOVATIVE 080	OUT OF STATE TRA	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3615	INNOVATIVE 102	CONTRACTS FOR P	150,062	77,426	52%	115,357	67%	499,003	383,597	77%	383,597	100%	383,597	100%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3615	INNOVATIVE 999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3617	INDUSTRIES 033	LAND ACQUISITION	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3617	INDUSTRIES 030	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3617	INDUSTRIES 080	OUT OF STATE TRA	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3617	INDUSTRIES 999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3627	ECONOMIC 033	LAND ACQUISITION	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3627	ECONOMIC 070	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3627	ECONOMIC 075	GRANTS SUBSIDIES	0	0	0%	1,692	0%	0	20,299	0%	20,299	0%	20,299	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3627	ECONOMIC 080	OUT OF STATE TRA	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3627	ECONOMIC 099	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3630	ECONOMIC 030	LAND ACQUISITION	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3630	ECONOMIC 070	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3630	ECONOMIC 073	GRANTS NON FEDE	0	0	0%	0	275	0%	0	3,300	0%	3,300	0%	3,300	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3630	ECONOMIC 074	GRANTS FOR PUB A	0	0	0%	158	0%	0	1,900	0%	1,900	0%	1,900	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3630	ECONOMIC 075	GRANTS SUBSIDIES	0	0	0%	1,427	0%	0	17,118	0%	17,118	0%	17,118	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3630	ECONOMIC 080	OUT OF STATE TRA	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3630	ECONOMIC 099	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3631	ECONOMIC 033	LAND ACQUISITION	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3631	ECONOMIC 070	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3631	ECONOMIC 075	GRANTS SUBSID	0	0	0%	0	0	2,205	0	13,616	0%	13,616	0%	13,616	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3631	ECONOMIC 080	OUT OF STATE TRA	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3631	ECONOMIC 099	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3634	CROP ZONE 033	LAND ACQUISITION	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3634	CROP ZONE 070	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3634	CROP ZONE 080	OUT OF STATE TRA	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3634	CROP ZONE 999	FCLG	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3640	WORKFORCE026	ORGANIZATIONAL C	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3640	WORKFORCE029	TRANSFERS TO DO	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3640	WORKFORCE030	EQUIPMENT NEW F	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3640	WORKFORCE033	LAND ACQUISITION	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3640	WORKFORCE040	INDIRECT COSTS	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3640	WORKFORCE041	AUDIT FUND SET AS	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3505	DIVISION 3640	WORKFORCE049	TRANSFER TO OTH	0	0	0%	0	0	0	0	0%	0	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE																		





2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3521	STATE FIRE A066	EMPLOYEE TRAININ	0	0	0%	0%	0	0%	0%	266	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3521	STATE FIRE A070	IN STATE TRAVEL R	0	0	0%	0%	0	0%	0%	96	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3521	STATE FIRE A072	GRANTS FEDERAL	64	0	0%	0%	0	0%	0%	64	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3521	STATE FIRE A075	GRANTS SUBSIDIES	1,159	0	0%	0%	0	0%	0%	7,156	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3521	STATE FIRE A103	FOR STATE TRAVEL	0	0	0%	0%	0	0%	0%	2,731	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3521	STATE FIRE A103	CONTRACTS FOR C	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3521	STATE FIRE A999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 033	LAND ACQUISITION	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 040	INDIRECT COSTS	0	0	0%	0%	0	0%	0%	1,770	3,093	175%	0%	3,093
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 041	AUDIT FUND SET AS	0	0	0%	0%	0	0%	0%	68	79	116%	0%	79
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 042	ADDITIONAL FRINGE	483	0	0%	0%	685	0%	0%	483	0	0%	0%	685
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 066	EMPLOYEE TRAININ	0	0	0%	0%	0	0%	0%	20	5,131	126,100%	0%	6,000
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 072	FOR STATE TRAVEL	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 072	GRANTS FEDERAL	1,705	0	0%	0%	3,402	0%	0%	6,589	6,006	91%	0%	13,148
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 075	GRANTS SUBSIDIES	1,135	5,876	518%	0%	1,637	359%	0%	29,764	38,950	131%	0%	42,927
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 080	OUT OF STATE TRA	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3522	VOLUNTEER 999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3523	FORESTRY - 033	LAND ACQUISITION	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3523	FORESTRY - 070	IN STATE TRAVEL R	0	998	0%	0%	0	0%	0%	927	1,833	198%	0%	1,833
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3523	FORESTRY - 080	OUT OF STATE TRA	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3523	FORESTRY - 090	FCLG	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3524	SHIELING TR023	HEAT ELECTRICITY	122	264	232%	0%	42	679%	0%	1,833	557	54%	0%	557
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3524	SHIELING TR033	LAND ACQUISITION	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3524	SHIELING TR049	TRANSFER TO OTH	0	0	0%	0%	0	0%	0%	15,000	20,000	133%	0%	20,000
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3524	SHIELING TR054	TRUST FUND EXPE	5,294	621	12%	0%	5,226	12%	0%	6,703	6,618	99%	0%	6,618
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3524	SHIELING TR070	IN STATE TRAVEL R	317	560	177%	0%	328	171%	0%	1,831	1,893	103%	0%	1,893
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3524	SHIELING TR080	OUT OF STATE TRA	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3524	SHIELING TR099	FCLG	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A030	EQUIPMENT NEW F	0	3,020	0%	0%	0	0%	0%	4,238	10,059	237%	0%	10,059
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A039	LAND ACQUISITION	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A039	TELECOMMUNICATI	0	0	0%	0%	250	0%	0%	0	3,000	0%	0%	3,000
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A040	INDIRECT COSTS	0	11,784	0%	0%	0	0%	0%	12,998	32,286	260%	0%	32,286
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A041	AUDIT FUND SET AS	0	130	0%	0%	0	0%	0%	293	300	126%	0%	300
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A042	ADDITIONAL FRINGE	1,652	4,236	256%	0%	6,720	63%	0%	1,963	7,989	407%	0%	7,989
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A049	TRANSFER TO OTH	0	77,232	0%	0%	0	0%	0%	20,000	131,471	657%	0%	131,471
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A066	EMPLOYEE TRAININ	0	560	0%	0%	133	420%	0%	0	1,599	0%	0%	1,599
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A070	IN STATE TRAVEL R	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A075	GRANTS FEDERAL	2,081	31	0%	0%	4,344	0%	0%	3,971	8,204	17%	0%	8,204
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A075	GRANTS SUBSIDIES	6,280	0	0%	0%	1,023	0%	0%	6,495	1,058	16%	0%	1,058
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A080	OUT OF STATE TRA	0	0	0%	0%	0	0%	0%	3,488	3,280	94%	0%	3,280
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A103	CONTRACTS FOR C	0	0	0%	0%	0	0%	0%	563	7,134	1,268%	0%	7,134
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3529	STATE FIRE A999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3530	COMMUNITY 033	LAND ACQUISITION	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3530	COMMUNITY 040	INDIRECT COSTS	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3530	COMMUNITY 041	AUDIT FUND SET AS	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3530	COMMUNITY 070	IN STATE TRAVEL R	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3530	COMMUNITY 080	OUT OF STATE TRA	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3530	COMMUNITY 217	INTER-AGENCY PAY	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3530	COMMUNITY 999	FCLG	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3531	NURSERY - T030	EQUIPMENT NEW F	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3531	NURSERY - T033	LAND ACQUISITION	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3531	NURSERY - T040	INDIRECT COSTS	388	0	0%	0%	1,076	0%	0%	388	1,076	277%	0%	1,076
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3531	NURSERY - T041	AUDIT FUND SET AS	6	0	0%	0%	10	0%	0%	6	10	155%	0%	10
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3531	NURSERY - T070	IN STATE TRAVEL R	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3531	NURSERY - T080	OUT OF STATE TRA	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3531	NURSERY - T199	FCLG	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3535	SITE MGT. & 022	RENTS-LEASES OTI	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3535	SITE MGT. & 024	MAINT OTHER THAN	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3535	SITE MGT. & 033	LAND ACQUISITION	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3535	SITE MGT. & 047	OWN FORCES MAIN	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3535	SITE MGT. & 070	IN STATE TRAVEL R	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3535	SITE MGT. & 080	OUT OF STATE TRA	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3535	SITE MGT. & 083	OWN FORCES MAIN	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3537	URBAN FOR023	HEAT ELECTRICITY	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3537	URBAN FOR033	LAND ACQUISITION	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3537	URBAN FOR040	INDIRECT COSTS	0	0	0%	0%	0	0%	0%	137	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3537	URBAN FOR041	AUDIT FUND SET AS	0	0	0%	0%	0	0%	0%	2	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3537	URBAN FOR070	IN STATE TRAVEL R	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3510	FORESTS3537	URBAN FOR072	GRANTS FEDERAL	0	0	0%	0%	0	0%	0%	0	0	0%	0%	0



2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13146	FEMA 2008 JU070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13146	FEMA 2008 JU072	GRANTS FEDERAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13146	FEMA 2008 JU080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13146	FEMA 2008 JU999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13300	CZM GRANT	CONTRACTS FOR C	0	2,017	0%	0%	0	0	0%	0%	24,200	0	24,200	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN022	RENTS-LEASES OTI	4,611	126	3%	3,543	4%	21,198	16,289	77%	16,289	100%	16,289	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN023	HEAT ELECTRICITY	673	586	83%	651	86%	4,743	4,586	97%	4,586	100%	4,586	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN024	MAINT OTHER THA	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN026	ORGANIZATIONAL O	0	0	0%	0%	525	800	152%	800	100%	800	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN027	TRANSFERS TO DO	0	2,359	0%	0%	2,879	11,968	416%	11,968	100%	11,968	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN029	INTRA-AGENCY TR	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN030	EQUIPMENT NEW F	0	0	0%	0%	150	0	0%	1,800	100%	1,800	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN031	LAND ACQUISITIO	0	0	0%	0%	3,290	2,496	60%	2,496	100%	2,496	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN034	CAPITAL PROJECTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN039	TELECOMMUNICAT	0	0	0%	0%	83	0	0%	1,000	100%	1,000	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN040	INDIRECT COSTS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN044	ADDITIONAL FRING	41,950	2,124	5%	17,188	12%	58,109	23,809	41%	23,809	100%	23,809	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN044	DEBT SERVICE OTH	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN047	OWN FORCES MAIN	12,026	0	0%	0%	0	37,329	0%	2,009	0%	2,009	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN048	CONTRACTUAL MAI	2,025	204	10%	6,609	4%	11,389	204	2%	31,545	1%	31,545	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN049	TRANSFER TO OTH	0	0	0%	0%	170	200	112%	200	100%	200	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN061	UNEMPLOYMENT C	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN062	WORKERS COMPE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN069	PROMOTIONAL MA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN070	IN STATE TRAVEL R	941	488	0%	0%	5,740	2,973	52%	2,973	100%	2,973	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN080	OUT OF STATE TRA	1,778	0	0%	0%	1,778	470	26%	470	100%	470	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN102	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13414	TRAILS ADMIN099	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13415	CONN_LAKES022	RENTS-LEASES OTI	5,318	45,278	851%	5,290	856%	59,820	59,509	99%	59,509	100%	59,509	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13415	CONN_LAKES023	LAND ACQUISITIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13415	CONN_LAKES047	OWN FORCES MAIN	0	0	0%	0%	2,933	0	0%	5,000	100%	5,000	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13415	CONN_LAKES048	CONTRACTUAL MAI	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13415	CONN_LAKES070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13415	CONN_LAKES080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13415	CONN_LAKES999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13462	OCT 2005 FL033	LAND ACQUISITIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13462	OCT 2005 FL048	CONTRACTUAL MAI	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13462	OCT 2005 FL070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13462	OCT 2005 FL072	GRANTS FEDERAL	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13462	OCT 2005 FL080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13462	OCT 2005 FLQ99	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13463	MAY 2006 FL033	LAND ACQUISITIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13463	MAY 2006 FL047	OWN FORCES MAIN	9,796	5,390	55%	5,390	100%	9,796	5,390	55%	5,390	100%	5,390	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13463	MAY 2006 FL070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13463	MAY 2006 FL072	GRANTS FEDERAL	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13463	MAY 2006 FL080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13463	MAY 2006 FL999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13470	2007 STORM 033	LAND ACQUISITIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13470	2007 STORM 070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13470	2007 STORM 072	GRANTS FEDERAL	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13470	2007 STORM 080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13470	2007 STORM 103	CONTRACTS FOR C	0	150,786	0%	40,899	369%	0	490,786	0%	490,786	100%	490,786	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13470	2007 STORM 999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13484	GRANTS IN A033	LAND ACQUISITIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13484	GRANTS IN A039	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13484	GRANTS IN A075	GRANTS SUBSIDIES	0	0	0%	0%	245,122	277,294	113%	277,294	100%	277,294	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13484	GRANTS IN A080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13484	GRANTS IN A999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13486	GRANT IN AIO033	LAND ACQUISITIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13486	GRANT IN AIO070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13486	GRANT IN AIO075	GRANTS SUBSIDIES	0	0	0%	0%	216,998	232,634	107%	232,634	100%	232,634	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13486	GRANT IN AIO080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13486	GRANT IN AIO083	LAND ACQUISITIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13488	GRANT IN AIO033	LAND ACQUISITIO	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13488	GRANT IN AIO070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13488	GRANT IN AIO075	GRANTS SUBSIDIES	0	0	0%	0%	4,320	96,948	2,244%	96,948	100%	96,948	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13488	GRANT IN AIO080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A13488	GRANT IN AIO999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0%
2012	0																				

2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	030	EQUIPMENT NEW F	6,962	0.0%	0.0%	2,805.0%	117,521	47,342.40%	47,342.100%	47,342
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	033	LAND ACQUISITION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	039	TELECOMMUNICATI	0	0.0%	0.0%	54.0%	0	643.0%	643.000%	643
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	042	ADDITIONAL FRINGI	70,932	0.0%	0.0%	26,064.0%	94,102	34,577.37%	34,577.100%	34,577
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	043	OWN FORCES MAIN	54,318	0.0%	0.0%	0.0%	22,853	82.14268%	82.14268%	22,853
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	047	OWN FORCES MAIN	3,504	1,859.53%	0.0%	9,917.19%	34,930	63,058.181%	98,851.64%	98,851
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	048	CONTRACTUAL MAI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	049	TRANSFER TO OTH	0	0.0%	0.0%	0.0%	559	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	061	UNEMPLOYMENT C	6,046	12,955.214%	0.0%	4,624.280%	49,752	38,056.76%	38,056.100%	38,056
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	062	WORKERS COMPE	83,944	62,144.74%	0.0%	201,616.31%	130,389	313,165.240%	313,165.100%	313,165
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	069	PROMOTIONAL MA	2,298	297.13%	0.0%	231.61%	231,614	254,880.110%	254,880.100%	254,880
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	070	IN STATE TRAVEL R	0	38.0%	0.0%	0.0%	827	254.31%	254.100%	254
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	071	CANNON FEDER	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	9,689	9,018.93%	9,018.100%	9,018
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	102	CONTRACTS FOR P	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3703	CANNON MO	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	022	RENTS-LEASES OTI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	023	HEAT ELECTRICITY	0	0.0%	0.0%	0.0%	200,000	17,932.9%	17,932.100%	17,932
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	024	MAINT OTHER THA	2,000	0.0%	0.0%	0.0%	5,402	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	026	ORGANIZATIONAL C	0	0.0%	0.0%	0.0%	5,040	5,000.99%	5,000.100%	5,000
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	027	EQUIPMENT NEW F	0	1.76%	0.0%	0.0%	21,767	7,627.35%	7,627.100%	7,627
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	033	LAND ACQUISITION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	039	TELECOMMUNICATI	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	042	ADDITIONAL FRINGI	4,990	0.0%	0.0%	973.0%	4,990	973.20%	973.100%	973
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	047	OWN FORCES MAIN	0	0.0%	0.0%	0.0%	22,518	59,142.263%	59,142.100%	59,142
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	048	CONTRACTUAL MAI	0	0.0%	1.567.0%	0.0%	0	18,801.0%	18,801.100%	18,801
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	061	UNEMPLOYMENT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	062	WORKERS COMPE	15,000	0.0%	0.0%	0.0%	15,000	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	070	IN STATE TRAVEL R	0	0.0%	0.0%	3.0%	0	36.0%	36.000%	36
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	071	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	931	1,670.89%	1,670.100%	1,670
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3704	SKI SCHOOL	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3705	CANNON MTH	033	LAND ACQUISITION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3705	CANNON MTH	044	DEBT SERVICE OTH	0	163.94%	0.0%	0.0%	475,460	612,706.129%	612,706.100%	612,706
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3705	CANNON MTH	070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3705	CANNON MTH	080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3705	CANNON MTH	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3713	HAMPTON BE	030	EQUIPMENT NEW F	0	0.0%	0.0%	167.0%	0	0.0%	2,000.0%	2,000
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3713	HAMPTON BE	033	LAND ACQUISITION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3713	HAMPTON BE	070	IN STATE TRAVEL R	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3713	HAMPTON BE	080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3713	HAMPTON BE	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	030	EQUIPMENT NEW F	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	033	LAND ACQUISITION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	034	CAPITAL PROJECTS	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	040	INDIRECT COSTS	22,265	5,122.23%	0.0%	8,913.57%	22,265	8,913.40%	8,913.100%	8,913
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	041	AUDIT FUND SET AS	162	24.15%	0.0%	81.1%	162	91.506%	91.100%	91
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	070	IN STATE TRAVEL R	0	41.0%	0.0%	15.276%	0	177.100%	177.000%	177
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	072	GRANTS FEDERAL	0	47.243.0%	0.0%	6,109.773%	0	73,306.0%	73,306.100%	73,306
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	080	OUT OF STATE TRA	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3717	LWCF GRANT	999	FCLG	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	022	RENTS-LEASES OTI	792	8,608.1087%	0.0%	7,000.123%	3,757	33,201.884%	33,201.100%	33,201
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	023	HEAT ELECTRICITY	18,372	2,890.16%	0.0%	15,472.19%	344,645	290,236.84%	290,236.100%	290,236
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	024	MAINT OTHER THA	888	3,155.355%	0.0%	1,282.246%	6,698	9,668.144%	9,668.100%	9,668
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	026	ORGANIZATIONAL C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	029	CONTRACTS FOR C	13,096	12,899.8%	0.0%	30,941.0%	28,207	66,849.26%	66,849.100%	66,849
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	030	INTRA-CORPORATE TRV	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	033	EQUIPMENT NEW F	37,983	111,256.293%	0.0%	53,497.208%	99,459	140,082.141%	140,082.100%	140,082
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	033	LAND ACQUISITION	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	039	TELECOMMUNICATI	0	0.0%	0.0%	1.250.0%	0	14,997.0%	14,997.100%	14,997
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	042	ADDITIONAL FRINGI	80,904	41,486.51%	0.0%	64,855.64%	112,728	90,367.810%	90,367.100%	90,367
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	044	DEBT SERVICE OTH	0	5.189.0%	0.0%	0.0%	11,047	34,759.315%	34,759.100%	34,759
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	047	OWN FORCES MAIN	17,332	1,322.8%	0.0%	18,856.7%	50,581	54,593.108%	55,026.99%	55,026
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	049	CONTRACTUAL MAI	22,254	5,162.25%	0.0%	32,488.0%	41,888	57,999.26%	61,059.85%	61,059
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	061	UNEMPLOYMENT C	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	062	WORKERS COMPE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	066	EMPLOYEE TRAINI	0	0.0%	0.0%	4.0%	0	45.00%	45.100%	45
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	069	PROMOTIONAL MA	2,700	75,000.2.778%	0.0%	2,880.2.604%	72,475	77,317.107%	77,317.100%	77,317
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	070	IN STATE TRAVEL R	21	359.1.678%	0.0%	50.717%	391	915.234%	915.100%	915
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3720	SERVICE PA	073	GRANTS NON FEDE	0	0.0%	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035															

2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING024	MAINT OTHER THAN	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING030	EQUIPMENT NEW R	15,366	509.3%	12,374.4%	43,604	35,114.81%	35,114.100%	35,114	100%	35,114	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING033	LAND ACQUISITION	0	0.0%	17,697.0%	0	212,358.0%	212,358.100%	212,358	100%	212,358	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING039	TELECOMMUNICATI	0	36.10%	16,229% 0	0	187.100%	187.100%	187	100%	187	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING045	DEBT SERVICE OTH	0	0.0%	0	47,995	142,083.00%	142,083.00%	142,083	100%	142,083	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING047	OWN FORCES MAIN	5,411	1,781.33%	6,933.26%	9,964	12,765.128%	12,765.100%	12,765	100%	12,765	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING048	CONTRACTUAL MAI	775	685.88%	1,148.60%	4,312	6,394.148%	6,394.100%	6,394	100%	6,394	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING066	EMPLOYEE TRAININ	0	0.0%	56.0%	0	670.100%	670.100%	670	100%	670	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING103	CONTRACTS FOR C	0	137.0%	235.58%	0	2,825.100%	2,825.100%	2,825	100%	2,825	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3742	MT WASHING999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3744	MT WASHING033	EQUIPMENT NEW R	0	0.0%	0.0%	600	600.00%	600.00%	600	100%	600	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3744	MT WASHING033	LAND ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3744	MT WASHING047	OWN FORCES MAIN	0	7,630.0%	636.1200%	0	7,630.100%	7,630.100%	7,630	100%	7,630	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3744	MT WASHING048	CONTRACTUAL MAI	0	9,141.0%	993.921%	0	9,141.0%	11,913.77%	11,913	100%	11,913	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3744	MT WASHING070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3744	MT WASHING080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3744	MT WASHING999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3745	CLH STEWAR030	EQUIPMENT NEW R	0	0.0%	254.0%	0	3,043.100%	3,043.100%	3,043	100%	3,043	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3745	CLH STEWAR033	LAND ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3745	CLH STEWAR047	OWN FORCES MAIN	0	0.0%	417.0%	0	5,000.100%	5,000.100%	5,000	100%	5,000	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3745	CLH STEWAR048	CONTRACTUAL MAI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3745	CLH STEWAR070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3745	CLH STEWAR073	GRANTS NON FEDE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3745	CLH STEWAR080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3745	CLH STEWAR999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3746	CLH ROAD M030	EQUIPMENT NEW R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3746	CLH ROAD M033	LAND ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3746	CLH ROAD M039	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3746	CLH ROAD M080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3746	CLH ROAD M999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3750	PROMOTION 033	LAND ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3750	PROMOTION 069	PROMOTIONAL MA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3750	PROMOTION 070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3750	PROMOTION 080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3750	PROMOTION 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3754	WENTWORTH033	LAND ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3754	WENTWORTH070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3754	WENTWORTH083	GRANTS NON FEDE	0	0.0%	0.0%	2,200	2,782.126%	2,782.99%	2,787	100%	2,787	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3754	WENTWORTH070	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3754	WENTWORTH999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3768	NRTF 04 033	LAND ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3768	NRTF 04 070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3768	NRTF 04 075	GRANTS SUBSIDIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3768	NRTF 04 080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3768	NRTF 04 099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3772	RECREATION 033	LAND ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3772	RECREATION070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3772	RECREATION074	GRANTS FOR PUB A	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3772	RECREATION080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3772	RECREATION999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 022	RENTS-LEASES OTI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 030	EQUIPMENT NEW R	0	0.0%	913.0%	0	10,956.100%	10,956.100%	10,956	100%	10,956	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 033	LAND ACQUISITION	0	0.0%	0.0%	0	5,000.00%	5,000.00%	5,000	100%	5,000	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 041	AUDIT FUND SET AS	1,183	1,400.118%	1,400.100%	1,183	1,400.118%	1,400.100%	1,400	100%	1,400	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 047	OWN FORCES MAIN	0	0.0%	0.0%	15,419	1,237.8%	1,237.100%	1,237	100%	1,237	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 048	CONTRACTUAL MAI	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 074	GRANTS FOR PUB A	33,262	52,996.159%	29,587.179%	940,276	836.379.89%	836,379.100%	836,379	100%	836,379	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 075	GRANTS SUBSIDIES	0	0.0%	0.0%	10,000	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 080	OUT OF STATE TRA	0	856.10%	0.0%	1,745	1,940.111%	1,940.100%	1,940	100%	1,940	100%
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3777	NATL RECRE 080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3999	LAND - WATE003	LAND ACQUISITION	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3999	LAND - WATE040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3999	LAND - WATE041	AUDIT FUND SET AS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3999	LAND - WATE049	TRANSFER TO OTH	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A3999	LAND - WATE070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%</		

2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A#6669	HOME LAND S103	CONTRACTS FOR C	15,000	0	0%	0%	15,000	0	0%	0%	0	0%	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3515	PARKS A#6669	HOME LAND S109	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 022	RENTS-LEASES OTI	0	864	0%	203	425%	0	2,439	0%	2,439	100%	2,439
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 023	HEAT ELECTRICITY	0	3,628	0%	10,985	34%	0	127,016	0%	127,016	100%	127,016
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 024	HEAT OTHER THAN	0	0	0%	32	0%	0	1,108	0%	1,108	100%	1,108
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 027	TRANSFERS TO DO	0	0	0%	0%	0%	0	0%	0%	0%	0%	0
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 030	EQUIPMENT NEW F	0	0	0%	4,920	0%	0	59,034	0%	59,034	100%	59,034
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 047	OWN FORCES MAIN	0	13,519	0%	2,724	496%	0	13,519	0%	32,691	41%	32,691
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 048	CONTRACTUAL MAI	0	34	0%	4,226	1%	0	357	0%	50,714	0%	50,714
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 070	IN STATE TRAVEL R	0	1,512	0%	294	514%	0	3,526	0%	3,526	100%	3,526
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 400	CONSTRUCTION RE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0
2012	017	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 1872	TPK WELCOM 999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0%	0
2012	010	310	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	INTERNATION 070	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43576	INTERNATION 069	PROMOTIONAL MA	0	0	0%	0%	0%	228,783	104,403	46%	107,127	97%	107,127
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43576	INTERNATION 070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43576	INTERNATION 080	OUT OF STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43576	INTERNATION 999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 022	RENTS-LEASES OTI	144	156	108%	122	128%	2,200	1,868	85%	1,868	100%	1,868
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 026	ORGANIZATIONAL C	0	0	0%	0%	0%	5,760	90%	5,760	100%	5,760	
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 027	TRANSFERS TO DO	12,982	2,884	22%	6,225	46%	40,830	19,577	148%	19,577	100%	19,577
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 030	EQUIPMENT NEW F	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 037	TECHNOLOGY-HAR	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 038	TECHNOLOGY-SOF	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 049	TRANSFER TO OTH	0	0	0%	0%	0%	164	200	122%	200	100%	200
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 069	PROMOTIONAL MA	-6,945	55,276	0%	-5,179	0%	1,826,817	1,356,490	74%	1,362,403	100%	1,362,403
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 070	IN STATE TRAVEL R	458	218	48%	914	24%	3,403	6,800	200%	6,800	100%	6,800
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 075	GRANTS SUBSIDIES	168,299	19,503	12%	100,476	19%	584,822	316,558	54%	349,143	91%	349,143
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 082	OUT OF STATE TRA	2,336	240	1%	2,365	1%	8,528	9,726	102%	8,726	90%	8,726
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43620	DIVISION OF 999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43625	TRAVEL/TOU 030	EQUIPMENT NEW F	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43625	TRAVEL/TOU 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43625	TRAVEL/TOU 069	PROMOTIONAL MA	31,588	2,568	8%	15,536	17%	122,938	60,464	149%	60,464	100%	60,464
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43625	TRAVEL/TOU 070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43625	TRAVEL/TOU 080	OUT OF STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 43625	TRAVEL/TOU 999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45080	NCIC-COOS 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45080	NCIC-COOS 070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45080	NCIC-COOS 072	GRANTS FEDERAL	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45080	NCIC-COOS 080	OUT OF STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45080	NCIC-COOS 103	CONTRACTS FOR C	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45080	NCIC-COOS 199	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45452	USDA-COOS 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45452	USDA-COOS 040	INDIRECT COSTS	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45452	USDA-COOS 041	TRAVEL FUND SET A	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45452	USDA-COOS 070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45452	USDA-COOS 075	GRANTS SUBSIDIES	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45452	USDA-COOS 080	OUT OF STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45452	USDA-COOS 999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45874	TRAVEL - TOU 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45874	TRAVEL - TOU 069	PROMOTIONAL MA	379,962	327,553	86%	612,445	53%	2,206,219	3,267,554	148%	3,556,108	92%	3,556,108
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45874	TRAVEL - TOU 070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45874	TRAVEL - TOU 080	OUT OF STATE TRA	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	TRAVEL 45874	TRAVEL - TOU 999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 5919	HWY WELCO 022	RENTS-LEASES OTI	0	1,592	0%	1,029	155%	0	12,346	0%	12,346	100%	12,346
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 5919	HWY WELCO 023	HEAT ELECTRICITY	0	4,859	0%	12,849	38%	0	154,194	0%	154,194	100%	154,194
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 5919	HWY WELCO 024	MAINT OTHER THAN	0	0	0%	90	0%	0	1,083	0%	1,083	100%	1,083
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 5919	HWY WELCO 027	TRANSFERS TO DO	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 5919	HWY WELCO 030	EQUIPMENT NEW F	0	0	0%	37	0%	0	445	0%	445	100%	445
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 5919	HWY WELCO 047	OWN FORCES MAIN	0	65,079	0%	6,725	968%	0	66,486	0%	80,700	81%	80,700
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 5919	HWY WELCO 048	CONTRACTUAL MA	0	2,957	0%	14,048	21%	0	20,112	0%	168,580	12%	168,580
2012	015	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3520	WELCOM 5919	HWY WELCO 070	IN STATE TRAVEL R	0	0	0%	0%	0%	0	0	0%	608	100%	608
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3599	ARRA ST 0800	PUBLIC COMM 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3599	ARRA ST 0801	INNOVATIVE 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3599	ARRA ST 0802	DISTANCE LE 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3599	ARRA ST 0803	BROADBAND 026	ORGANIZATIONAL C	0	0	0%	13	0%	0	160	0%	160	100%	160
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3599	ARRA ST 0803	BROADBAND 030	EQUIPMENT NEW F	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3599	ARRA ST 0803	BROADBAND 033	LAND ACQUISITION	0	0	0%	0%	0%	0	0	0%	0%	0%	0
2012	010	35	Resources - Econ 035	RESOURCES - ECON DEVE	ALL OTHER	3599	ARRA ST 0803	BROADBAND 038	IN STATE TRAVEL R											





2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0420	HOUSE	1180	HOUSE	020	CURRENT EXPENSES	7,676	2,844	37%		2,564	111%	108,727	36,324	133%	36,324	100%	36,324	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0430	GENERAL	1160	OPERATIONS	020	CURRENT EXPENSES	2,180	41	198%	9%	41	485%	64,794	1,217	2%	1,217	100%	1,217	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0430	GENERAL	1164	PROTECTIVE	020	CURRENT EXPENSES	242	2,501	1,035%		94	2,660%	6,999	2,707	39%	2,707	100%	2,707	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0430	GENERAL	1165	HEALTH SER	020	CURRENT EXPENSES	23	31	139%		16	201%	1,160	69%		1,160	100%	1,160	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0430	GENERAL	1229	LEGISLATIVE BRANCH	020	CURRENT EXPENSES	243	41	1,024%		41	512%	1,833	338	18%	338	100%	338	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0430	GENERAL	1229	VISITORS CE	020	CURRENT EXPENSES	77	16	20%		6	248%	1,782	147	8%	147	100%	147	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0430	GENERAL	4654	GENERAL C020	020	CURRENT EXPENSES	3,694	2,463	67%		2,562	96%	40,543	28,122	69%	28,122	100%	28,122	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0430	GENERAL	8677	JOINT EXPEN	020	CURRENT EXPENSES	0	34,041	0%		4,220	807%	0	50,639	0%	50,639	100%	50,639	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0440	LEGISLA	1270	OFFICE OF	L020	CURRENT EXPENSES	1,805	2,084	115%		1,173	178%	26,994	17,532	65%	17,532	100%	17,532	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0450	LEGISLA	1221	BUDGET DIV	020	CURRENT EXPENSES	1,868	192	10%		726	26%	12,994	5,049	39%	5,049	100%	5,049	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	0450	LEGISLA	1222	AUOIT DIVIS	020	CURRENT EXPENSES	1,930	1,945	101%		1,534	127%	14,998	11,588	79%	11,588	100%	11,588	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	9998	ERP GRA	9754	ACTIVITY AC	020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	CURRENT EXPENSES	TOTAL					TOTAL	20,484	66,051	322%		16,623	141%	327,467	190,756	58%	227,456	100%	227,456	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1200	UNRESTRICT	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1230	VISITORS CE	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1230	VISITORS CE	022	GOODS FOR RESAL	757	2,218	293%		993	223%	37,888	37,797	100%	49,717	76%	49,717	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1230	VISITORS CE	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1471	FOUR BICEN	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1471	FOUR BICEN	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1479	HISTORIC FL	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1479	HISTORIC FL	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1485	FLAG RESTO	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	1485	FLAG RESTO	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	5424	UNEMPLOYM	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	5424	UNEMPLOYM	061	UNEMPLOYMENT C	9,733	16,469	0%		0	0%	35,722	60,441	169%	60,441	100%	60,441	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	5424	UNEMPLOYM	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	6191	WORKERS C0	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	6191	WORKERS C0	062	WORKERS COMPE	8,636	19,386	224%		19,662	99%	38,260	87,111	228%	87,111	100%	87,111	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	6191	WORKERS C0	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	6701	LEGISLATIVE	CONT	0	47	-2%		250,370	0%	-22	47	0%	3,004,763	0%	3,004,763		
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	6701	SPECIAL LEG	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8860	DISASTER RE	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8860	DISASTER RE	075	GRANTS SUBSIDIES	0	0	0%		0	0%	24,800	40,000	161%	65,221	161%	65,221	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8860	DISASTER RE	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8865	NH RETIRE	S022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8870	JOINT HISTO	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8870	JOINT HISTO	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8872	NH HERITAGE	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8872	NH HERITAGE	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8875	CIVIL WAR M	022	RENDS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLA	8875	CIVIL WAR M	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	022	RENDS-LEASES OTI	686	657	96%		694	95%	9,159	9,269	101%	9,269	100%	9,269	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	030	EQUIPMENT NEW F	2,485	0	0%		0	0%	3,885	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	039	TELECOMMUNICATI	0	2,689	0%		1,363	197%	0	16,350	0%	16,350	100%	16,350	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	066	EMPLOYEE TRAININ	179	185	103%		83	222%	598	185	46%	185	100%	185	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	070	STATE TRAVEL	13,000	8,940	69%		12,634	91%	117,997	114,090	97%	114,090	97%	114,090	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	080	OF STATE TRA	0	3,728	0%		0	0%	3,728	1,679	45%	1,679	100%	1,679	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	285	PRESIDENTS ACCO	258	1	0%		145,729%	0	2,440	1,392	57%	1,392	100%	1,392	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	289	LEGISLATIVE CONT	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	099	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	022	RENDS-LEASES OTI	24	284	1,205%		117	244%	632	3,122	494%	3,122	100%	3,122	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	024	MAINT OTHER THAN	1	0	0%		0	0%	5,935	5,904	99%	5,904	100%	5,904	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	030	EQUIPMENT NEW F	210	303	144%		383	79%	1,224	2,233	182%	2,233	100%	2,233	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	039	TELECOMMUNICATI	0	4,689	0%		2,365	198%	0	28,377	0%	28,377	100%	28,377	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	040	EMPLOYEE TRAININ	100	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	070	IN STATE TRAVEL R	97,243	67,232	69%		96,996	69%	902,685	900,397	100%	900,397	100%	900,397	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	070	OUT OF STATE TRA	1	1	94%		0	291%	47	931	15,489	32%	15,489	100%	15,489
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	286	SPEAKERS ACCOUN	130	51	39%		100	50%	5,298	4,075	77%	4,075	100%	4,075	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	287	DEMOCRATIC LEAD	952	1,054	111%		793	133%	2,420	2,848	83%	2,848	100%	2,848	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	288	REPUBLICAN LEAD	723	1,444	200%		482	300%	5,058	3,372	67%	3,372	100%	3,372	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	289	LEGISLATIVE CONT	1	0	0%		0	0%	316	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	289	FCLG	0	0	0%		0	0%	0	0	0%	0	100%	0	
2012	010	4	Legislative Branch 004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL	1160	OPERATIONS	020	RENDS-LEASES OTI	1,008	0	0%		0	0%	12,040	0	0%	0</			





2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #2209	AQUATIC HAF059	TEMP FULL TIME	0	0	0%	0%	0	0%	0%	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #2346	BEACH INFO	PERSONAL SERVICE	3,030	4,505	149%	2,997	150%	24,846	24,578	99%	24,578	100%	24,578
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #2346	BEACH INFO	TEMP FULL TIME	0	654	0%	0%	33,932	7,768	23%	7,768	100%	7,768	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #2347	WATERSHED059	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #2347	WATERSHED059	TEMP FULL TIME	5,355	11,611	217%	11,392	212%	22,333	47,481	213%	47,481	100%	47,481
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #2351	EXCHANGE N059	TEMP FULL TIME	0	0	0%	0%	0	1,623	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3642	COASTAL Z010	PERSONAL SERVICE	27,536	46,398	169%	33,229	140%	356,376	430,065	121%	430,065	100%	430,065
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3642	COASTAL Z010	TEMP FULL TIME	0	1,183	0%	0%	22,775	2,343	10%	2,343	100%	2,343	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3651	COASTAL RE019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3651	COASTAL RE019	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3673	SHORELAND 010	PERSONAL SERVICE	13,380	17,069	128%	17,642	97%	160,094	211,085	132%	211,085	100%	211,085
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3673	SHORELAND 019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3673	SHORELAND 019	TEMP FULL TIME	42,111	40,336	96%	31,870	127%	542,351	410,443	95%	410,443	100%	410,443
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3810	WINNIPESAU010	PERSONAL SERVICE	2,620	3,387	129%	2,600	130%	37,156	36,865	99%	36,865	100%	36,865
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3810	WINNIPESAU010	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3810	WINNIPESAU010	TEMP FULL TIME	0	2,140	0%	1,683	127%	0	20,196	0%	20,196	100%	20,196
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3812	CONNECTIC010	PERSONAL SERVICE	2,273	3,719	164%	2,586	144%	28,409	32,324	114%	32,324	100%	32,324
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3812	CONNECTIC010	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3812	CONNECTIC010	TEMP FULL TIME	0	1,677	0%	1,448	116%	0	13,778	100%	13,778	100%	13,778
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3815	WETLANDS 0510	PERSONAL SERVICE	25,697	38,628	150%	27,401	141%	333,060	355,150	107%	355,150	100%	355,150
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3815	WETLANDS 0510	TEMP FULL TIME	59,403	101,466	171%	51,250	205%	796,623	687,288	86%	687,288	100%	687,288
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3817	DAM MAINTEN059	TEMP FULL TIME	0	96	0%	0	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3821	MASCOSA P059	TEMP FULL TIME	0	2,226	0%	1,714	130%	0	20,565	100%	20,565	100%	20,565
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3823	PISCATAVEG059	TEMP FULL TIME	0	455	0%	565	81%	0	6,778	100%	6,778	100%	6,778
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3824	SUGAR RIVER059	TEMP FULL TIME	0	308	0%	273	113%	0	3,280	100%	3,280	100%	3,280
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3825	SQUAM PROL059	TEMP FULL TIME	78	571	735%	574	99%	650	4,806	737%	4,806	100%	4,806
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3826	NEWFOUND 059	TEMP FULL TIME	214	1,315	616%	1,103	119%	1,543	7,974	517%	7,974	100%	7,974
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3831	DAM CONSTP059	TEMP FULL TIME	0	78	0%	1,710	1%	0	80,525	100%	80,525	100%	80,525
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3841	RIVER REST059	TEMP FULL TIME	0	0	0%	6,972	0%	0	23,659	100%	23,659	100%	23,659
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3842	STAR DAM059	TEMP FULL TIME	0	0	0%	3,912	0%	0	26,942	100%	26,942	100%	26,942
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3847	DAM REGIST010	PERSONAL SERVICE	22,682	46,976	207%	30,430	154%	296,445	397,723	134%	397,723	100%	397,723
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3847	DAM REGIST059	TEMP FULL TIME	0	259	0%	433	60%	0	5,195	100%	5,195	100%	5,195
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3855	WETLANDS F010	PERSONAL SERVICE	32,279	51,557	160%	28,431	181%	567,662	500,003	88%	500,003	100%	500,003
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3855	WETLANDS F019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3855	WETLANDS F059	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3860	DAM REMOV059	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #3872	WETLANDS S059	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #5043	WATER DIS059	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #5054	RED TIE DIS059	TEMP FULL TIME	0	0	0%	3,700	0%	0	44,400	100%	44,400	100%	44,400
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #5055	DRINKING W059	TEMP FULL TIME	714	91%	2,029	0%	0	714	2,029	284%	2,029	100%	2,029
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #5057	WATER SYS059	TEMP FULL TIME	0	0	0%	0%	0	16,570	5,061	31%	5,061	100%	5,061
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #5421	DAM ASSESS059	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7035	OCEAN PLAM059	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7523	MEDMR EXCH010	PERSONAL SERVICE	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7523	MEDMR EXCH011	PERSONAL SERVICE	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7523	MEDMR EXCH020	PERSONAL SERVICE	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7523	MEDMR EXCH013	PERSONAL SERVICE	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7523	MEDMR EXCH014	PERSONAL SERVICE	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7523	MEDMR EXCH015	PERSONAL SERVICE	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7523	MEDMR EXCH016	PERSONAL SERVICE	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7523	MEDMR EXCH059	TEMP FULL TIME	0	0	0%	97	256%	0	1,168	100%	1,168	100%	1,168
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7602	SURFACE W010	PERSONAL SERVICE	72,424	92,336	127%	81,282	113%	805,013	904,579	112%	904,579	100%	904,579
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7602	SURFACE W019	HOLIDAY PAY	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7602	SURFACE W059	TEMP FULL TIME	0	5,136	0%	0%	0	94,998	114,089	120%	114,089	100%	114,089
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4420	WATER #7608	SURFACE W010	TEMP FULL TIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ2278	DERA FUNDS010	PERSONAL SERVICE	0	0	0%	3,560	0%	0	8,583	100%	42,721	20%	42,721
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ2278	DERA FUNDS059	TEMP FULL TIME	2,456	1,005	41%	1,997	50%	7,168	5,828	81%	5,828	100%	5,828
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ4796	DOE CLEAN Q10	PERSONAL SERVICE	0	163	0%	2,015	8%	0	24,184	100%	24,184	100%	24,184
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ4796	DOE CLEAN Q059	TEMP FULL TIME	180	0	0%	0%	0	5,564	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ4797	ALTERNATIV010	PERSONAL SERVICE	982	0	0%	0%	0	16,627	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ4797	ALTERNATIV059	TEMP FULL TIME	0	1,776	0%	437	406%	0	5,245	100%	5,245	100%	5,245
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ4802	AIR RESOUR059	TEMP FULL TIME	1,023	0	0%	10%	0	12,016	113	10%	113	100%	113
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ4803	AIR RESQ4803	TEMP FULL TIME	1,478	6,078	411%	4,464	71%	28,930	39,046	123%	39,046	100%	39,046
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ5035	AEP SETTLE010	PERSONAL SERVICE	-1,344	0	0%	-1,556	0%	12,508	48,032	384%	48,032	100%	48,032
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ5035	AEP SETTLE059	TEMP FULL TIME	0	626	0%	619	101%	0	7,429	100%	7,429	100%	7,429
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ5036	CLIMATE AD059	TEMP FULL TIME	4,583	5,115	112%	2,529	202%	18,997	10,484	55%	10,484	100%	10,484
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ5308	AIR POLLUT010	PERSONAL SERVICE	4,457	6,989	157%	4,943	141%	53,701	59,563	111%	59,563	100%	59,563
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RESQ5308	AIR POLLUT059	TEMP FULL TIME	21,484	10,556	49%	18,176	58%	114,319	96,719	85%	96,719	100%	96,719
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4430	AIR RES													

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N5401	WASTE MAN011	PERSONAL SERVICE	10,677	4,187	39%	4,880	86%	283,211	129,445	100%	129,445	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N5401	WASTE MAN011	PERSONAL SERVICE	7,592	11,382	150%	7,882	144%	99,291	103,086	104%	103,086	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N5402	SOLID WAST010	PERSONAL SERVICE	67,184	86,290	128%	56,722	152%	892,766	753,736	84%	753,736	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N5402	SOLID WAST019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N5402	RCRA HW PR010	PERSONAL SERVICE	12,799	31,122	242%	16,904	133%	213,010	283,096	130%	283,096	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N5927	JUST PROGR010	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N5927	JUST PROGR059	TEMP FULL TIME	0	0	0%	1,875	0%	0	22,496	100%	22,496	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N7603	RCRA HW PR010	PERSONAL SERVICE	14,171	24,819	175%	14,340	173%	235,877	238,680	101%	238,680	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N7603	RCRA HW PR059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4440	WASTE N8717	SOLID WAST059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4499	ARRA ST0846	ARRA - CLEAN059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4499	ARRA ST0847	ARRA - SAFE010	PERSONAL SERVICE	445	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSON	4499	ARRA ST0883	ARRA ST0883	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	FULL TIME PERSONNEL	TOTALS	ARRA ST0846	ARRA ST0846	ARRA ST0846	1,955,131	2,737,735	140%	1,897,490	144%	26,404,690	25,023,539	95%	25,474,727	98%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN1002	ADMINISTR050	PERSONAL SERVICE	1,391	2,533	369%	2,958	174%	20,417	43,423	213%	43,423	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN1009	PUBLICATION050	PERSONAL SERVICE	1,927	5,996	244%	1,918	227%	17,893	19,216	107%	19,216	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN1011	LABORATOR050	PERSONAL SERVICE	156	0	0%	0	0%	8,047	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN1018	15 MILE FALL050	PERSONAL SERVICE	0	0	0%	812	0%	0	7,026	0%	9,748	72%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN1119	INTEGRATED050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN1551	GEOLOGIC050	PERSONAL SERVICE	6,294	0	0%	21,325	0%	9,741	0	0%	33,005	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN1801	ENV HAZARD050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN3306	SUSTAINAB050	PERSONAL SERVICE	0	0	0%	0	0%	692	0	0%	8,300	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN3851	NHGS ADMIN050	PERSONAL SERVICE	-982	1,000	0%	-401	0%	24,422	9,964	41%	9,964	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN3852	STATE MAPP050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN4036	GEOMORPH050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN4787	P2 FEDERAL050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN5038	DEPARTMENT050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN5048	NH GEOFISH050	PERSONAL SERVICE	0	9,195	0%	1,143	804%	0	13,717	100%	13,717	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN5428	LAB. CERTIF050	PERSONAL SERVICE	7,066	7,442	105%	7,325	102%	57,870	59,983	104%	59,983	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN7801	DEQ CARBON050	PERSONAL SERVICE	0	0	0%	0	0%	8,763	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4400	DEPT. EN9114	GEOLOGIC050	PERSONAL SERVICE	5,911	0	0%	1,687	0%	21,085	6,017	29%	6,017	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4410	REVOLV12002	CWSRF ADM050	PERSONAL SERVICE	0	0	0%	0	0%	0	7,265	0%	7,265	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4410	REVOLV14718	DWSRF ADM050	PERSONAL SERVICE	-2,866	3,956	0%	-2,187	0%	31,426	23,981	76%	23,981	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4410	REVOLV14788	CWSRF LOAN050	PERSONAL SERVICE	0	3,891	0%	1,157	336%	0	13,885	0%	13,885	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4410	REVOLV14790	DWSRF LOAN050	PERSONAL SERVICE	1,774	1,103	58%	6,205	17%	4,040	14,133	350%	14,133	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1000	POLLUTION050	PERSONAL SERVICE	0	1,944	0%	1,077	181%	0	12,926	0%	12,926	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1200	SUBSRFISH050	PERSONAL SERVICE	1,137	1,325	117%	1,121	118%	12,870	12,693	99%	12,693	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1300	OPERATION050	PERSONAL SERVICE	1,937	1,820	93%	1,827	93%	7,436	7,463	100%	7,463	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1425	OPERATION050	PERSONAL SERVICE	0	1,317	0%	1,060	124%	0	12,719	0%	12,719	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1430	LAKES REST050	PERSONAL SERVICE	78	1,478	1,900%	106	1,396%	11,241	15,304	136%	15,304	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1436	TERRAIN AL050	PERSONAL SERVICE	0	0	0%	5	0%	0	57	0%	57	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1514	COASTAL SC050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1518	LAKES - RIVE050	PERSONAL SERVICE	0	1,638	0%	0	0%	20,667	17,931	87%	17,931	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1522	1-93 CHLORID050	PERSONAL SERVICE	2,251	3,564	158%	1,995	179%	27,974	24,798	89%	24,798	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1523	SHELLFISH P050	PERSONAL SERVICE	2,035	0	0%	4,478	0%	10,201	17,090	168%	22,449	76%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R1600	SEWER DRINK050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2020	SECTION 6A050	PERSONAL SERVICE	0	0	0%	0	0%	7,694	0	0%	7,694	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2031	NE WADEAB050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2035	NPS RESTOR050	PERSONAL SERVICE	0	4,746	0%	1,349	352%	0	16,184	0%	16,184	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2048	WATER SYST050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2060	STP OPERAT050	PERSONAL SERVICE	0	0	0%	0	0%	0	1	0%	1	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2061	CLEAN VESS050	PERSONAL SERVICE	3,180	1,304	0%	1,304	0%	8,703	3,567	41%	3,567	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2065	BEACH II 050	PERSONAL SERVICE	290	2,411	830%	362	666%	13,872	17,292	125%	17,292	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2187	SOURCE WA 050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2205	WETLANDS050	PERSONAL SERVICE	2,990	9,877	330%	0	0%	16,182	118,522	14%	118,522	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2209	AQUATIC HAB050	PERSONAL SERVICE	0	4,731	0%	10,606	45%	0	7,385	0%	127,270	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2346	BEACH INFO050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2347	WATERSHED050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2348	WATERSHED050	PERSONAL SERVICE	0	0	0%	0	0%	11,947	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2349	INSTREAM FL050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R2351	EXCHANGE N050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3642	COASTAL Z050	PERSONAL SERVICE	767	547	71%	966	57%	13,136	16,543	126%	16,543	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3651	WETLANDS050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3673	SHORELAND050	PERSONAL SERVICE	1,094	0	0%	10	0%	40,146	365	1%	365	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3800	DAM BUREAU050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3810	WINNIPESAU050	PERSONAL SERVICE	27	0	0%	3	0%	2,990	327	11%	327	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3812	CONNECTICU050	PERSONAL SERVICE	938	2,572	274%	748	344%	26,558	21,174	80%	21,174	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3815	WETLANDS A050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3817	DAM MAINT050	PERSONAL SERVICE	207	3,994	1,933%	120	3,338%	33,170	19,208	58%	19,208	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3825	SQUAM PRO050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP	P4420	WATER R3828	NEWFOUND050	PERSONAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP														

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP P	4499	ARRA ST0883	604B WATER050	PERSONAL SERVICE	0	0	0%	0%	17,194	0	0%	0%	0	0%			
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP P	4499	ARRA ST0916	AFV PROGR050	PERSONAL SERVICE	264	188	71%	188	51%	369	51%	369	51%	1,145	100%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	PART TIME TEMP PERSONNEL TOTALS					258,374	138,979	54%	226,514	61%	1,345,567	937,704	70%	1,368,800	69%	1,368,800	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4400	DEPT. EN 1002	ADMINISTRA	018	OVERTIME	0	0	0%	0%	4,169	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4400	DEPT. EN 1011	LABORATOR	018	OVERTIME	0	0	0%	0%	44	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4400	DEPT. EN 1119	INTEGRATED	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4400	DEPT. EN 1551	GEOLOGIC	018	OVERTIME	0	0	0%	0%	248	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4400	DEPT. EN 5428	LAB. CERTIFI	018	OVERTIME	334	817	244%	282	290%	7,578	6,390	84%	6,390	100%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4400	DEPT. EN 7601	PPG CARRY	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4410	REVOLV12002	CWSRF ADM	018	OVERTIME	0	221	0%	0%	699	221	32%	221	100%	221	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4410	REVOLV14718	DWSRF ADM	018	OVERTIME	0	0	0%	0%	2,415	1,693	70%	1,693	100%	1,693	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4410	REVOLV14788	CWSRF LOAN	018	OVERTIME	0	0	0%	0%	203	123	60%	123	100%	123	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4410	REVOLV14790	CWSRF LOAN	018	OVERTIME	22	22	100%	0%	941	22	2%	22	100%	22	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER H 1000	POLLUTION	018	OVERTIME	0	0	0%	0%	742	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER H 1200	SUBSURFACE	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R 1300	WINN/PESA	018	OVERTIME	1,506	5,192	345%	2,315	224%	27,243	41,878	154%	41,878	100%	41,878	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R 1430	LAKES REST	018	OVERTIME	1,400	1,382	99%	936	148%	12,725	8,508	67%	8,508	100%	8,508	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R 1436	TERRAIN AL	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R 1522	1-93 CHLORO	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R 1523	SHELLFISH P	018	OVERTIME	0	0	0%	0%	2,112	7,133	338%	7,138	100%	7,138	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R 1529	SAFE DRINK	018	OVERTIME	0	65	0%	0%	536	389	70%	389	100%	389	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2011	OPERATOR	1018	OVERTIME	854	0	0%	0%	3,186	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2020	SECTION 604	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2031	NE WADABLE	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2035	NPS RESTOR	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2061	CLEAN VESS	018	OVERTIME	0	0	0%	0%	464	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2062	WETLANDS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2065	BEACH I	018	OVERTIME	0	0	0%	0%	1,654	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2348	WATERSHED	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R2349	WATERSHED	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3642	COASTAL ZO	018	OVERTIME	0	162	0%	0%	124	2,511	1203%	2,511	100%	2,511	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3673	SHORELAND	018	OVERTIME	0	0	0%	0%	180	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3800	DAM BUREAU	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3810	WINN/PESA	018	OVERTIME	61	393	650%	150	262%	1,881	4,658	248%	4,658	100%	4,658	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3812	CONNECTIC	018	OVERTIME	730	259	35%	407	64%	2,261	1,258	56%	1,258	100%	1,258	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3815	WETLANDS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3817	DAM MAINTE	018	OVERTIME	1,360	14,162	1042%	2,388	593%	33,464	58,812	176%	58,812	100%	58,812	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3821	MASSOCCO	018	OVERTIME	0	0	0%	0%	176	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3823	PISCATAGUC	018	OVERTIME	0	85	0%	0%	23	276	0%	276	100%	276	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3824	SUGAR RIVO	018	OVERTIME	0	19	0%	9	200%	0	112	0%	112	100%	112	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3825	SQUAM PROJ	018	OVERTIME	0	28	0%	16	180%	0	187	0%	187	100%	187	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3826	NEWFOUND	018	OVERTIME	0	230	0%	0%	44	534	0%	534	100%	534	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3831	DAM CONST	018	OVERTIME	0	0	0%	1,282	0%	0	15,387	100%	15,387	100%	15,387	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3841	RIVER REST	018	OVERTIME	0	0	0%	0%	144	0	0%	1,729	0%	1,729	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3847	DAM REGIS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3855	WETLANDS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R3860	DAM REMOV	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R5056	ENHANCING	018	OVERTIME	802	0	0%	0%	0	0	0%	2,581	0%	2,581	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R5421	DAM ASSESS	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R7035	OCEAN PLAN	018	OVERTIME	0	437	0%	193	226%	0	648	0%	2,319	28%	2,319	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4420	WATER R7602	SURFACE W	018	OVERTIME	2,289	1,339	59%	1,061	126%	22,173	10,275	46%	10,275	100%	10,275	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4430	AIR RESC5308	AIR POLLUT	018	OVERTIME	0	0	0%	11	0%	0	128	0%	128	100%	128	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4430	AIR RESC5495	EMERGENCY	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4430	AIR RESC5496	RAOON PROJ	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4430	AIR RESC5497	SECTION 103	018	OVERTIME	-1,096	0	0%	-3,866	0%	559	2,000	0%	2,000	100%	2,000	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4430	AIR RESC9003	ASBESTOS P	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4430	AIR RESC9025	SECTION 103	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4430	AIR RESC9101	PERMIT FEE	018	OVERTIME	0	0	0%	0%	0	1,902	0%	1,902	100%	1,902	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4430	AIR RESC9103	TITLE V FEE	018	OVERTIME	2,567	798	31%	1,600	50%	9,167	5,713	62%	5,713	100%	5,713	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N 1400	OIL POLLUT	018	OVERTIME	8,175	7,957	97%	10,838	73%	45,706	60,595	133%	60,595	100%	60,595	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N 1409	LUST COST	018	OVERTIME	205	270	132%	0	0%	4,013	3,742	93%	3,742	100%	3,742	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N 1421	OIL FUND BO	018	OVERTIME	-19	4,260	0%	-20	0%	30,994	33,237	107%	33,237	100%	33,237	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N 2016	WASTEWATER	018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N 2074	NH UST PROJ	018	OVERTIME	0	1,111	0%	0%	2,497	2,160	96%	2,500	96%	2,500	96%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N 2075	LUST TRUST	018	OVERTIME	117	0	0%	118	0%	2,417	2,435	101%	2,435	100%	2,435	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N2514	NH BROWN/F	018	OVERTIME	0	97	0%	0%	4	564	15,365%	564	100%	564	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N2589	CERCLA MAI	018	OVERTIME	0	0	0%	46	0%	548	0	0%	548	100%	548	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N2590	CERCLA PRO	018	OVERTIME	57	111	196%	77	144%	3,163	4,290	136%	4,290	100%	4,290	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	OVERTIME TOTALS	4440	WASTE N2592															

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4410	REVOLV14788	CWSRF LOAN060	BENEFITS	41,151	66,989	163%	43,370	154%	532,241	560,945	105%	560,945	100%	560,945	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4410	REVOLV14789	DWSRF LOAN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4410	REVOLV14790	DWSRF LOAN060	BENEFITS	12,926	44,537	345%	89,622	50%	56,777	393,666	693%	393,666	100%	393,666	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4410	REVOLV14791	DWSRF LOAN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4410	REVOLV14792	DWSRF LOAN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4410	REVOLV14793	DWSRF SWP060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4410	REVOLV14798	BROWNFIELD060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1000	POLLUTION060	BENEFITS	20,496	15,877	77%	14,584	109%	247,057	175,793	71%	175,793	100%	175,793	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1003	STATE AID060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1121	UV DISINFEC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1200	SUBSURFACE060	BENEFITS	12,326	24,758	201%	10,925	227%	372,668	330,316	89%	330,316	100%	330,316	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1206	CMAG060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1301	WINNIPESAU060	BENEFITS	54,252	66,250	122%	51,167	129%	714,724	674,000	98%	674,000	100%	674,000	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1320	STAG GRANT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1420	OPERATOR060	BENEFITS	-739	0	0%	0	0%	8,464	1,125	13%	1,125	100%	1,125	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1425	OPERATION060	BENEFITS	2,521	3,257	129%	2,542	128%	32,033	32,305	101%	32,305	100%	32,305	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1426	PUBLIC WAST060	BENEFITS	-757	0	0%	0	0%	4,933	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1430	LAKES REST060	BENEFITS	6,033	6,854	114%	5,639	122%	75,351	70,430	93%	70,430	100%	70,430	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1435	SLUDGE ANA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1436	TEHRAIN AI060	BENEFITS	-1,709	6,975	0%	-1,189	0%	102,627	71,395	70%	71,395	100%	71,395	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1514	COASTAL060	BENEFITS	1,116	3,329	298%	1,286	259%	15,250	17,565	115%	17,565	100%	17,565	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1517	NHEP WATER060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1518	LAKES - RIVE060	BENEFITS	4,934	2,648	54%	1,646	161%	97,932	32,671	133%	32,671	100%	32,671	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1519	NHEP MONIT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1522	I-93 CHLORIN060	BENEFITS	1,179	546	46%	770	71%	8,573	5,598	65%	5,598	100%	5,598	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1523	SHELLFISH P060	BENEFITS	3,014	3,339	111%	3,092	108%	36,708	36,846	100%	37,660	98%	37,660	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F1525	WASTEWATER060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F2010	SAFE DRINK060	BENEFITS	21,757	23,570	108%	18,321	129%	289,422	243,717	84%	243,717	100%	243,717	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F2011	OPERATOR060	BENEFITS	2,859	0	0%	4,774	0%	16,654	27,810	167%	27,810	100%	27,810	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F2020	OPERATOR060	BENEFITS	1,073	576	54%	2,442	0%	13,888	31,263	225%	31,263	100%	31,263	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2031	NE WADEABL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2032	WADEABLE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2035	NPS RESTOR060	BENEFITS	3,951	5,103	129%	3,950	129%	49,647	49,626	100%	49,626	100%	49,626	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2036	NATIONAL CO060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2041	PWS ADAPT060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2047	WATER PLAN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2048	WATER SYS060	BENEFITS	0	1,465	0%	531	276%	0	6,374	100%	6,374	100%	6,374	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2049	WATER OPER060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2061	CLEAN VESS060	BENEFITS	1,106	550	50%	741	74%	9,488	6,358	67%	6,358	100%	6,358	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2062	WETLANDS060	BENEFITS	4,597	3,684	80%	3,351	110%	64,067	46,710	73%	46,710	100%	46,710	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2065	BEACH II060	BENEFITS	2,689	4,168	155%	3,474	120%	32,415	41,871	129%	41,871	100%	41,871	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2068	AQUATIC INV060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2069	WETLANDS060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2185	EMERGING C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2187	SOURCE WA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2205	WETLANDS060	BENEFITS	0	1,423	0%	5,437	26%	0	9,068	0%	65,240	0%	65,240	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F2209	AQUATIC060	BENEFITS	0	1,960	0%	5,838	34%	0	3,349	0%	70,056	0%	70,056	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2346	BEACH INFO060	BENEFITS	1,116	1,721	154%	5,633	306%	22,702	11,459	50%	11,459	100%	11,459	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2347	WATERSHED060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2348	WATERSHED060	BENEFITS	2,642	4,659	176%	5,047	92%	12,245	23,397	191%	23,397	100%	23,397	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2349	INSTREAM FL060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R2351	EXCHANGE N060	BENEFITS	0	0	0%	0	0%	471	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3141	WATERSHED060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F3642	COASTAL TO060	BENEFITS	11,754	17,043	145%	12,722	134%	159,826	172,989	108%	172,989	100%	172,989	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3643	COASTAL SERV060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3673	SHORELAND060	BENEFITS	6,141	6,243	102%	6,996	89%	75,965	86,545	114%	86,545	100%	86,545	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3800	DAM BUREAU060	BENEFITS	22,225	15,795	71%	15,241	104%	268,206	183,927	69%	183,927	100%	183,927	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3810	WINNIPESAU060	BENEFITS	1,022	1,199	188%	1,497	128%	14,102	20,660	147%	20,660	100%	20,660	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3812	CONNECTIC060	BENEFITS	2,986	3,381	142%	3,620	93%	23,456	35,588	152%	35,588	100%	35,588	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3815	WETLANDS060	BENEFITS	11,242	13,154	117%	10,868	121%	140,016	135,356	97%	135,356	100%	135,356	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3817	DAM MAINT060	BENEFITS	31,942	41,797	131%	25,152	166%	413,586	325,664	79%	325,664	100%	325,664	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER F3821	MASCOSA P060	BENEFITS	0	1,026	0%	865	119%	0	10,377	100%	10,377	100%	10,377	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3822	PISCATAWA060	BENEFITS	290	290	100%	290	100%	3,358	3,358	100%	3,358	100%	3,358	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3824	SUGAR RIVE060	BENEFITS	0	144	0%	109	132%	0	1,304	100%	1,304	100%	1,304	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3825	SQUAM PROJ060	BENEFITS	22	2,082	939%	248	2,082	939%	248	2,082	100%	2,082	100%	2,082
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4420	WATER R3826	NEWFORD060	BENEFITS	63	539	851%	397	136%	541	3,393	627%	3,393	100%	3,393	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE																	

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N 1409	LUST COST P060	BENEFITS	6,528	9,212	141%	5,669	162%	97,558	84,730	100%	84,730	100%	84,730
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N 1414	OIL DISCHARG	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N 1416	OIL FUND BO	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N 1417	MOTOR OIL C	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N 1418	FUE OIL C	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N 1419	GAS REMEDI	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N 1421	OIL FUND BO	BENEFITS	54,380	50,551	93%	51,707	98%	563,173	535,491	95%	535,491	100%	535,491
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2016	BROWNFIELD	BENEFITS	92	500	541%	178	280%	3,754	7,252	193%	7,252	100%	7,252
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2017	BROWNFIELD	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2018	BROWNFIELD	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2074	NH UST PROJ	BENEFITS	1,344	6,998	521%	1,426	491%	71,885	59,167	82%	76,268	127%	76,268
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2075	LUST TRUST	BENEFITS	13,668	17,081	126%	12,662	135%	188,360	175,785	95%	175,785	100%	175,785
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2293	BROWNFIELD	BENEFITS	93	0	0%	96	103%	0	4,413	0%	4,413	0%	4,414
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N 2514	NH TRUST	BENEFITS	19,604	27,989	143%	19,745	142%	274,153	276,127	101%	276,127	100%	276,127
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2589	CERCLA MAI	BENEFITS	399	5,232	1,311%	682	767%	24,647	42,096	171%	42,096	100%	42,096
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2590	CERCLA PROJ	BENEFITS	19,665	10,164	51%	17,032	60%	137,102	117,548	86%	117,548	100%	117,548
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N2592	PEASE HAZA	BENEFITS	4,193	7,020	167%	4,697	149%	48,624	54,466	112%	54,466	100%	54,466
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N5039	PETROLEUM	BENEFITS	294	0	0%	10	0%	3,096	106	3%	106	100%	106
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N5392	HAZARDOUS	BENEFITS	32,025	34,795	109%	34,897	100%	330,636	330,861	100%	330,861	100%	330,861
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N5401	WASTE MAN	BENEFITS	8,784	6,221	71%	4,553	137%	165,987	86,036	52%	86,036	100%	86,036
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N5402	HAZARDOUS	BENEFITS	21,778	30,110	138%	19,562	137%	311,173	279,365	90%	279,365	100%	279,365
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N5492	RCRA HW P	BENEFITS	6,422	12,688	198%	6,301	153%	100,279	129,577	129%	129,577	100%	129,577
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N5927	UST PROGRO	BENEFITS	0	0	177	0%	0%	0	7,367	100%	7,367	100%	7,367
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N7603	RCRA HW P	BENEFITS	12,518	11,222	90%	11,291	99%	136,208	122,849	90%	122,849	100%	122,849
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4440	WASTE N8717	SOLID WASTE	BENEFITS	0	0	0%	0	0%	0	689	0%	689	0%	689
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4499	ARRA ST 0844	BROWNFIELD	BENEFITS	335	225	67%	391	57%	6,546	4,508	69%	7,640	59%	7,640
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4499	ARRA ST 0845	ARRA - LEAK	BENEFITS	22	0	0%	0	0%	0	2,722	0%	2,722	0%	2,722
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4499	ARRA ST 0846	ARRA - CLEA	BENEFITS	15,433	617	4%	11,346	6%	116,285	53,056	46%	83,896	63%	83,896
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4499	ARRA ST 0847	ARRA - SAFE	BENEFITS	28,722	0	0%	558	0%	57,807	1,032	2%	1,032	92%	1,120
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4499	ARRA ST 0848	ARRA - SAFE	BENEFITS	1,194	0	0%	0	0%	4,597	3,000	65%	3,000	65%	3,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4499	ARRA ST 0883	604B WATER	BENEFITS	0	0	0%	0	0%	0	9,035	0%	9,035	0%	9,035
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	4499	ARRA ST 0916	AFV PROGRO	BENEFITS	117	98	83%	147	66%	2,633	3,303	125%	3,303	100%	3,303
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	BENEFITS TOTALS	9998	ERP GRA9778	ACTIVITY AC	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4400	DEPT. EN 1551	GEOLOGIC H	CONSULTANTS	996,213	1,076,453	108%	974,290	110%	12,383,822	11,048,021	89%	11,560,004	96%	11,560,004
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4400	DEPT. EN 1551	GEOLOGIC H	CONSULTANTS	3,730	0	0%	0	0%	9,000	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4400	DEPT. EN 5038	DEPARTMENT	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4400	DEPT. EN 5048	NH GEOTHE	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4400	DEPT. EN 5049	PRINT STE	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER H 1300	WINNIPESAU	CONSULTANTS	0	0	0%	0	0%	1,500	1,920	128%	1,920	100%	1,920
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER H 1522	I-93 CHLOR	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 2048	WATER SYSI	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 2347	WATERSHED	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3810	WINNIPESAU	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3812	CONNECTIC	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3817	DAM MAINT	CONSULTANTS	21,395	0	0%	0	0%	99,975	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3820	WATER SH	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3823	PISCAGAT	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3824	SUGAR RIVER	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3825	SQUAM PROJ	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3826	NEWFOUND	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 3846	STATE DAM	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 5047	NPDES PERM	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 5053	WATER USE	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 5054	RED TIDE	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 5055	DRINKING	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 5057	WATER SYSI	CONSULTANTS	0	0	0%	4,155	0%	49,862	0	0%	49,862	100%	49,862
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 5421	DAM ASSESS	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 5426	WINNIPESAU	CONSULTANTS	9,794	0	0%	824	0%	132,412	11,138	8%	11,138	100%	11,138
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4420	WATER R 7523	MEDMR EXC	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4430	AIR RESQ 5036	CLIMATE AD	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4430	AIR RESQ 5037	ALTERNATE	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4430	AIR RESQ 5308	AIR POLLUT	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4430	AIR RESQ 9101	AIR PERMIT	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4430	AIR RESQ 9103	TITLE V FEE	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TO	4440	WASTE N5039	PETROLEUM	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CONSULTANTS TOTALS	4440	ARRA ST 0845	ARRA - LEAK	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSES	4400	DEPT. EN 0004	UNRESTRICT	CURRENT EXPENSES	34,919	0	0%	4,979	0%	242,887	62,919	26%	62,919	100%	62,919
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSES	4400	DEPT. EN 1002	ADMINISTR	CURRENT EXPENSES	10,832	14,228	131%	10,458	136%	90,672	87,541	97%	87,541	100%	87,541
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSES	4400	DEPT. EN 1009	PUBLICATION	CURRENT EXPENSES	8,778	4,505	51%	6,854	42%	38,006	46,130	121%	46,130	100%	46,130
2012	010	44	Environmental Serv044																	



2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4440	WASTE N5039	PETROLEUM	020	CURRENT EXPENSE	2	0	0%	0%	2	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4440	WASTE N5392	HAZARDOUS	020	CURRENT EXPENSE	4,523	52,516	1,161%	11,050	475%	55,560	135,750	244%	135,750	100%	135,750	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4440	WASTE N5401	WASTE MAN	020	CURRENT EXPENSE	787	165	21%	485	34%	10,118	6,240	62%	6,240	100%	6,240	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4440	WASTE N5402	SOLID WASTE	020	CURRENT EXPENSE	479	2,673	558%	483	554%	11,901	11,987	101%	11,987	100%	11,987	1,987
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4440	WASTE N5440	ARRA HW	020	CURRENT EXPENSE	41	4	10%	4	10%	5,340	5,340	100%	5,340	100%	5,340	5,340
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4440	WASTE N7603	RCRA HW PRG	020	CURRENT EXPENSE	259	1,219	470%	259	470%	5,153	5,154	100%	5,154	100%	5,154	5,154
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4440	WASTE N8717	SOLID WASTE	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	37,311	37,311
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4499	ARRA ST 0844	BROWNFIELD	020	CURRENT EXPENSE	0	0	0%	0	0%	270	0	0%	730	0%	730	730
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4499	ARRA ST 0845	ARRA - LEAK	020	CURRENT EXPENSE	1	0	0%	0	0%	1	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4499	ARRA ST 0846	ARRA - CLEA	020	CURRENT EXPENSE	405	587	145%	2,161	27%	4,633	6,922	149%	24,737	28%	24,737	24,737
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4499	ARRA ST 0847	ARRA - SAFE	020	CURRENT EXPENSE	0	0	0%	0	0%	471	169	36%	169	100%	169	169
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4499	ARRA ST 0848	DIESEL EMIS	020	CURRENT EXPENSE	2	0	0%	0	0%	447	78	18%	78	100%	78	78
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4499	ARRA ST 0883	ARRA ST 0883	020	CURRENT EXPENSE	0	0	0%	0	0%	239	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4499	ARRA ST 0891	CZM STIMUL	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	4499	ARRA ST 0916	AFV PROGR	020	CURRENT EXPENSE	0	0	0%	125	0%	0	1,500	0%	1,500	100%	1,500	1,500
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE	9998	ERP GRA9778	ACTIVITY AC	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			165,793	256,701	155%	212,901	121%	1,716,842	1,979,956	115%	2,095,220	94%	2,095,220	2,095,220
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	022	RENTERS-LEASES OTI	871	478	55%	863	55%	7,564	7,496	99%	7,496	100%	7,496	7,496
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	024	MAINT OTHER THAN	0	0	0%	0	0%	1,500	829	100%	829	100%	829	829
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	026	ORGANIZATIONAL C	0	0	0%	0	0%	2	150	6250%	150	100%	150	150
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	028	TRANSFERS TO DO	26,406	79,898	303%	33,496	126%	187,636	238,012	127%	238,012	100%	238,012	238,012
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	028	TRANSFERS TO GE	12,944	11,641	90%	10,652	109%	111,466	91,726	82%	91,726	100%	91,726	91,726
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	029	INTRA-AGENCY TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	049	TRANSFER TO OTH	0	0	0%	0	0%	935	908	97%	908	100%	908	908
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	066	EMPLOYEE TRAININ	0	0	0%	0	0%	370	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1002	ADMINISTRA	102	CONTRACTS FOR P	0	0	0%	0	0%	9,444	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1009	PUBLICATION	022	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1009	PUBLICATION	022	RENTERS-LEASES OTI	1,529	2,522	165%	1,692	149%	7,140	7,901	111%	7,901	100%	7,901	7,901
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1009	PUBLICATION	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1009	PUBLICATION	066	EMPLOYEE TRAININ	200	1,285	608%	402	302%	1,095	2,200	201%	2,200	100%	2,200	2,200
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1009	PUBLICATION	070	IN STATE TRAVEL R	0	0	0%	43	0%	48	103	213%	103	100%	103	103
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1009	PUBLICATION	080	OUT OF STATE TRA	369	115	31%	543	21%	369	543	147%	543	100%	543	543
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1009	PUBLICATION	102	CONTRACTS FOR P	0	8,000	100%	0	0%	5,000	8,000	160%	8,000	100%	8,000	8,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1009	PUBLICATION	022	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	022	RENTERS-LEASES OTI	0	288	0%	0	0%	3,198	63	2%	63	100%	63	63
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	024	MAINT OTHER THAN	0	0	0%	0	0%	0	478	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	027	TRANSFERS TO DO	0	96	0%	0	0%	0	132,847	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	028	TRANSFERS TO GE	37,192	0	0%	0	0%	0	320,251	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	049	TRANSFER TO OTH	0	0	0%	0	0%	0	4,464	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	057	BOOKS PERIODICAL	0	0	0%	0	0%	100	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	066	EMPLOYEE TRAININ	200	0	0%	0	0%	0	240	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	068	ORGANIZATIONAL MA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	102	CONTRACTS FOR P	65	0	0%	38	0%	4,640	2,695	58%	2,695	100%	2,695	2,695
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1011	LABORATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	024	MAINT OTHER THAN	0	0	0%	13	0%	0	150	0%	150	100%	150	150
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	026	ORGANIZATIONAL C	0	0	0%	0	0%	200	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	027	TRANSFERS TO DO	1,949	7,271	373%	2,699	269%	12,763	17,674	138%	17,674	100%	17,674	17,674
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	028	TRANSFERS TO GE	2,200	1,878	85%	1,718	109%	18,947	14,794	78%	14,794	100%	14,794	14,794
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	037	TECHNOLOGY-HAR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	038	TECHNOLOGY-SOF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	049	TRANSFER TO OTH	0	21,109	0%	0	0%	2,240	86,148	3,846%	86,148	100%	86,148	86,148
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	066	EMPLOYEE TRAININ	0	0	0%	0	0%	635	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	070	IN STATE TRAVEL R	0	0	0%	0	0%	140	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	080	OUT OF STATE TRA	0	0	0%	0	0%	456	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1013	COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1014	HOMELAND	500	MAINT OTHER THAN	0	0	0%	0	0%	0	8,796	0%	8,796	100%	8,796	8,796
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1014	HOMELAND	502	EQUIPMENT NEW R	3,420	0	0%	56,612	0%	3,420	56,612	1,655%	56,612	100%	56,612	56,612
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1014	HOMELAND	505	BOOKS PERIODICAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN 1014	HOMELAND	506	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012																						

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	028	TRANSFERS TO GE	2,572	1,502	58%	0	1,375	109%	22,144	11,835	53%	11,835	100%	11,835
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	049	TRANSFER TO OTH	0	0	0%	0	0	0%	945	196	21%	196	100%	196
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	066	EMPLOYEE TRAININ	0	0	0%	0	0	0%	500	25	5%	25	100%	25
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	070	IN STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	070	IN STATE TRAVEL R	0	0	0%	0	0	0%	26	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	102	CONTRACTS FOR P	0	0	0%	0	0	0%	3,000	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3851	NHGS ADMIN	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	024	MAINT OTHER THAN	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	042	ADDITIONAL FRINGI	0	0	0%	0	0	0%	0	43	0%	43	0%	43
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	066	EMPLOYEE TRAININ	0	50	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	066	EMPLOYEE TRAININ	0	50	0%	0	0	0%	41,199	0	0%	50	100%	50
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	068	REMNERATION	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	070	IN STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	080	OUT OF STATE TRA	0	0	0%	0	0	0%	800	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3852	STATE MAPP	999	CONTRACTS FOR P	0	0	0%	0	0	0%	63,230	43,000	68%	43,000	100%	43,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	024	MAINT OTHER THAN	17	0	0%	0	0	0%	823	0	0%	0	0%	823
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	026	ORGANIZATIONAL C	0	150	0%	0	0	0%	85	0	0%	0	0%	85
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	027	TRANSFERS TO DO	5,590	8,338	149%	2,544	328%	36,605	16,660	46%	16,660	100%	16,660	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	028	TRANSFERS TO GE	4,041	1,718	46%	0	0%	34,798	14,794	43%	14,794	100%	14,794	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	037	TECHNOLOGY-HAR	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	038	TECHNOLOGY-SOF	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	048	CONTRACTUAL MAI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	066	EMPLOYEE TRAININ	7,591	81	0%	0	0	0%	18,434	196	1%	196	100%	196
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	066	EMPLOYEE TRAININ	0	0	0%	0	0	0%	140	0	0%	0	0%	140
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	068	REMNERATION	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	070	IN STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	073	GRANTS NON FEDE	37,986	0	0%	0	0	0%	193,979	100,036	52%	100,036	100%	100,036
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	080	OUT OF STATE TRA	0	0	0%	0	0	0%	-389	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3853	PPA UNIT GF	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	024	MAINT OTHER THAN	0	0	0%	0	0	0%	95	0	0%	0	0%	95
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	027	ORGANIZATIONAL C	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	028	TRANSFERS TO DO	2,561	0	0%	0	0	0%	16,770	0	0%	0	0%	16,770
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	028	TRANSFERS TO GE	1,837	0	0%	0	0	0%	15,818	0	0%	0	0%	15,818
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	041	AUDIT FUND SET AS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	042	ADDITIONAL FRINGI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	049	TRANSFER TO OTH	3,950	0	0%	0	0	0%	9,399	0	0%	0	0%	9,399
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	066	EMPLOYEE TRAININ	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	070	IN STATE TRAVEL R	-254	0	0%	0	0	0%	935	0	0%	0	0%	935
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	080	OUT OF STATE TRA	0	0	0%	0	0	0%	2,230	0	0%	0	0%	2,230
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN3854	OSHA CONS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	026	ORGANIZATIONAL C	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	027	TRANSFERS TO DO	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	030	EQUIPMENT NEW R	0	0	0%	0	0	0%	948	0	0%	0	0%	948
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	040	INDIRECT COSTS	0	-70	0%	0	0	0%	0	503	0%	503	100%	503
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	041	AUDIT FUND SET AS	0	2	0%	0	0	0%	0	13	0%	13	100%	13
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	049	TRANSFER TO OTH	550	0	0%	0	0	0%	653	0	0%	653	0%	653
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	066	EMPLOYEE TRAININ	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	066	EMPLOYEE TRAININ	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	070	IN STATE TRAVEL R	0	77	0%	0	0	0%	140	0	0%	140	100%	140
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	102	CONTRACTS FOR P	0	0	0%	0	0	0%	5,874	0	0%	5,874	100%	5,874
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4036	GEOMORPH	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	027	TRANSFERS TO DO	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	041	AUDIT FUND SET AS	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	042	ADDITIONAL FRINGI	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	070	IN STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	102	CONTRACTS FOR P	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4400	DEPT. EN4750	ENVIIRON LE	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE																		



2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN040	INDIRECT COSTS	52,671	45,855	87%	140,445	33%	52,671	140,445	267%	140,445	100%	140,445
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN042	ADDITIONAL FRINGI	128,623	31,566	25%	112,416	28%	128,623	112,416	87%	112,416	100%	112,416
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN049	TRANSFER TO OTH	13,808	1,458	11%	2,494	58%	36,427	6,579	18%	6,579	100%	6,579
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN066	EMPLOYEE TRAININ	0	0	0%	0	0%	1,500	3,750	250%	3,750	100%	3,750
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN069	REMINERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN069	PROMOTIONAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN070	IN STATE TRAVEL R	564	512	91%	482	106%	6,796	5,800	85%	5,800	100%	5,800
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN080	OUT OF STATE TRA	570	116	20%	529	22%	5,862	5,450	93%	5,450	100%	5,450
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN102	CONTRACTS FOR P	1,911	0	0%	0	0%	2,963	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4788	CWSRF LOAN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4789	DWSRF LOAN041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4789	DWSRF LOAN041	LOANS	939,326	1,228,146	131%	2,289,150	54%	6,155,075	7,270,391	118%	15,000,000	46%	15,000,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4789	DWSRF LOAN057	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN027	TRANSFERS TO DO	0	107,226	0%	21,485	499%	0	257,822	0%	257,822	100%	257,822
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN028	TRANSFERS TO GE	367	4,506	1,226%	4,123	100%	3,164	35,506	1,122%	35,506	100%	35,506
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN030	EQUIPMENT NEW R	0	0	0%	0	0%	551	5,426	984%	5,426	100%	5,426
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN040	INDIRECT COSTS	7,092	17,909	253%	57,309	31%	7,092	57,309	808%	57,309	100%	57,309
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN042	ADDITIONAL FRINGI	17,351	20,627	119%	68,054	30%	17,351	68,054	392%	68,054	100%	68,054
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN049	TRANSFER TO OTH	0	1,125	0%	0	0%	28	9,308	33,243%	9,308	100%	9,308
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN057	BOOKS PERIODICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN057	EMPLOYEE TRAININ	0	140	0%	192	0%	0	2,305	0%	2,305	100%	2,305
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN069	PROMOTIONAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN070	IN STATE TRAVEL R	0	464	0%	0	0%	47	5,937	12,621%	5,937	100%	5,937
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN073	GRANTS NON FEDE	0	1,500	0%	0	0%	44,841	3,000	7%	3,000	100%	3,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN080	OUT OF STATE TRA	0	0	0%	313	0%	0	3,759	0%	3,759	100%	3,759
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN102	CONTRACTS FOR P	0	0	0%	833	0%	0	10,000	0%	10,000	100%	10,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4790	DWSRF LOAN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4791	DWSRF LOAN301	LOANS	612,629	12,403	2%	167,514	7%	11,874,582	3,246,918	27%	3,246,918	100%	3,246,918
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4791	DWSRF LOAN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4791	DWSRF LOAN999	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4793	DWSRF SWP301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4793	DWSRF SWP999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4794	DWSRF SWP301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4794	DWSRF SWP999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4410	REVOLVI4798	BROWNFIELD999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 022	RENTS-LEASES OTI	0	0	0%	0	0%	756	756	100%	756	100%	756
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 024	MAINT OTHER THAN	0	0	0%	0	0%	150	70	47%	70	100%	70
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 026	MAINT OTHER THAN	0	0	0%	0	0%	0	52	0%	52	100%	52
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 027	TRANSFERS TO DO	18,533	18,905	102%	14,418	131%	59,068	45,582	78%	45,582	100%	45,582
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 028	TRANSFERS TO GE	16,490	6,860	42%	12,314	56%	72,383	54,049	75%	54,049	100%	54,049
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 037	TECHNOLOGY-HAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 038	TECHNOLOGY-SOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 040	TRANSFER TO OTH	14,626	4,081	28%	4,521	90%	54,949	16,986	31%	16,986	100%	16,986
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 065	BOARD EXPENSES	46	258	561%	137	188%	410	1,221	298%	1,221	100%	1,221
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 066	EMPLOYEE TRAININ	0	283	0%	3	0%	0	40	0%	40	100%	40
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 068	REMINERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1000	POLLUTION 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1003	STATE AID G073	GRANTS NON FEDE	344,027	0	0%	303,161	0%	5,902,524	5,199,986	88%	5,201,385	100%	5,201,385
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1003	STATE AID G999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE022	RENTS-LEASES OTI	156	156	100%	135	115%	26,320	22,853	87%	22,853	100%	22,853
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE024	MAINT OTHER THAN	392	321	82%	35	10%	1,645	1,645	100%	1,645	100%	1,645
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE024	MAINT OTHER THAN	0	0	0%	0	0%	397	160	40%	160	100%	160
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE027	TRANSFERS TO DO	4,941	40,766	825%	6,016	678%	71,083	86,538	122%	86,538	100%	86,538
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE028	TRANSFERS TO GE	1,869	7,510	402%	2,011	373%	54,994	59,177	108%	59,177	100%	59,177
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE030	EQUIPMENT NEW R	0	0	0%	0	0%	4,459	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE040	INDIRECT COSTS	0	22,144	0%	0	0%	0	48,320	0%	48,320	100%	48,320
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE042	ADDITIONAL FRINGI	0	26,367	0%	4,858	543%	0	58,301	0%	58,301	100%	58,301
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE048	CONTRACTUAL MAI	0	0	0%	0	0%	44	352	799%	450	100%	450
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE070	TRANSFER TO OTH	2,598	2,168	83%	2,168	100%	11,450	9,524	83%	9,524	100%	9,524
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE070	IN STATE TRAVEL R	0	0	0%	0	0%	2,564	2,000	78%	2,000	100%	2,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE103	CONTRACTS FOR C	0	0	0%	0	0%	72	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER F1200	SUBSURFACE999												



2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.023	HEAT ELECTRICITY	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.024	MAINT OTHER THAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.027	TRANSFERS TO DO	733	1,515,207%	674,225%	3,913	3,596,92%	3,596,92%	3,913	3,596,92%	3,596,92%	3,913	3,596,92%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.028	TRANSFERS TO GE	3420	373,023%	344,109%	3,164	2,958,94%	2,958,94%	3,164	2,958,94%	2,958,94%	3,164	2,958,94%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.040	INDIRECT COSTS	224	1,361,608%	1,705,80%	1,517	11,563,762%	11,563,762%	1,517	11,563,762%	11,563,762%	1,517	11,563,762%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.041	AUDIT FUND SET AS	13	42,314%	27,156%	95	191,201%	191,201%	95	191,201%	191,201%	95	191,201%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.042	ADDITIONAL FRINGI	513	487,95%	896,54%	3,547	6,196,175%	6,196,175%	3,547	6,196,175%	6,196,175%	3,547	6,196,175%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.047	OWN FORCES MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.048	CONTRACTUAL MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.049	TRANSFER TO OTH	1,010	0	0%	11,0%	2,555	28,100%	28,100%	11,0%	2,555	28,100%	11,0%	2,555
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.050	WATER PERIODICA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.067	TRAINING OF PROV	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.069	PROMOTIONAL MAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.072	GRANTS FEDERAL	0	1,130,00%	0	0	79,0%	79,0%	79,0%	0	79,0%	79,0%	0	79,0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.080	OUT OF STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.102	CONTRACTS FOR P	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.999	BUILDING USE ALLC	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2020	SECTION 604.999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB024	MAINT OTHER THAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB027	TRANSFERS TO DO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB040	INDIRECT COSTS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB042	ADDITIONAL FRINGI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB049	TRANSFER TO OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB060	IN STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB067	TRAINING OF PROV	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB073	GRANTS NON FEDE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB080	OUT OF STATE TRA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB102	CONTRACTS FOR P	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2031	NE WADEAB199	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR022	RENTS-LEASES OTI	0	0	0%	0	7,713	7,713,100%	7,713,100%	0	7,713	7,713,100%	0	7,713
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR023	MAINT OTHER THAN	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR027	TRANSFERS TO DO	19,482	4,548,23%	1,953,233%	107,645	10,789,10%	10,789,10%	107,645	10,789,10%	10,789,10%	107,645	10,789,10%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR028	TRANSFERS TO GE	367	375,102%	344,109%	3,164	2,958,94%	2,958,94%	3,164	2,958,94%	2,958,94%	3,164	2,958,94%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR030	EQUIPMENT NEW R	0	0	0%	0	5,941	3,099,52%	3,099,52%	0	5,941	3,099,52%	0	5,941
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR040	INDIRECT COSTS	730	0	0%	7,454	14,965,201%	14,965,201%	7,454	14,965,201%	14,965,201%	7,454	14,965,201%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR041	AUDIT FUND SET AS	-2	126,0%	-2,0%	922	806,87%	806,87%	-2	806,87%	806,87%	-2	806,87%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR042	ADDITIONAL FRINGI	1,397	3,025,216%	1,104,274%	14,942	11,800,79%	11,800,79%	1,397	11,800,79%	11,800,79%	14,942	11,800,79%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR049	TRANSFER TO OTH	498	0	0%	6,0%	4,629	56,100%	56,100%	498	56,100%	56,100%	498	56,100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR069	EMPLOYEE TRAININ	0	125,0%	0	144,0%	1,725	1,725,100%	1,725,100%	0	1,725	1,725,100%	0	1,725
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR069	TRAINING OF PROV	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR069	PROMOTIONAL MAI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR070	IN STATE TRAVEL R	0	0	0%	0	26	111,430%	111,430%	0	26	111,430%	0	26
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR072	GRANTS FEDERAL	0	69,359,0%	0	0	600,345	620,934,103%	620,934,103%	0	600,345	620,934,103%	0	600,345
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR080	OUT OF STATE TRA	0	480,0%	441,1,103%	0	522,0%	522,0%	0	522,0%	522,0%	0	522,0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR102	CONTRACTS FOR P	0	24,750,0%	4,521,547%	0	54,250,0%	54,250,0%	0	54,250,0%	54,250,0%	0	54,250,0%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2035	NPS RESTOR999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2036	NATIONAL CC041	AUDIT FUND SET AS	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2036	NATIONAL CC042	GRANTS FEDERAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2036	NATIONAL CC999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2041	PWS ADAPT026	ORGANIZATIONAL D	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2041	PWS ADAPT040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2041	PWS ADAPT041	AUDIT FUND SET AS	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2041	PWS ADAPT042	ADDITIONAL FRINGI	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2041	PWS ADAPT072	GRANTS FEDERAL	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2041	PWS ADAPT080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2041	PWS ADAPT080	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2047	WATER PLAN030	EQUIPMENT NEW R	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2047	WATER PLAN040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2047	WATER PLAN041	AUDIT FUND SET AS	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2047	WATER PLAN042	ADDITIONAL FRINGI	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2047	WATER PLAN067	TRAINING OF PROV	0	0	0%	0	0	0%	0	0%	0	0%	0	0%
20																					

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2062	WETLANDS	041	AUDIT FUND SET AS	-20	0%	57	0%	-32	0%	123	199	161%	199	100%	199	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2062	WETLANDS	042	ADDITIONAL FRINGE	635	0%	1,953	0%	55	0%	9,403	8,244	188%	8,244	100%	8,244	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2062	WETLANDS	049	TRANSFER TO OTH	0	0%	0%	0%	0%	0%	83	84	101%	84	100%	84	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2062	WETLANDS	066	EMPLOYEE TRAININ	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2062	WETLANDS	069	IN STATE TRAVEL R	60	0%	206	0%	64	0%	704	815	107%	815	100%	815	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2062	WETLANDS	080	OUT OF STATE TRA	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2062	WETLANDS	102	CONTRACTS FOR P	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2062	WETLANDS	999	FCLG	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	022	MAINT OTHER THAN	0	0%	0%	0%	0%	0%	800	580	73%	580	100%	580	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	027	TRANSFERS TO DO	1,037	0%	3,035	293%	776	391%	9,614	7,196	75%	7,196	100%	7,196	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	028	TRANSFERS TO GE	735	0%	751	102%	687	109%	6,327	5,918	94%	5,918	100%	5,918	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	030	EQUIPMENT NEW R	254	0%	0%	0%	0%	0%	390	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	032	ADDITIONAL FRINGE	372	0%	3,065	822%	1,408	37%	3,079	11,661	379%	11,661	100%	11,661	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	041	AUDIT FUND SET AS	29	0%	58	202%	233	133	57%	133	100%	133	100%	133	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	042	ADDITIONAL FRINGE	723	0%	1,535	212%	498	308%	6,924	4,770	69%	4,770	100%	4,770	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	049	TRANSFER TO OTH	2,500	0%	6	0%	22,401	56	0%	56	100%	56	100%	56	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	057	BOOKS PERIODICAL	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	066	EMPLOYEE TRAININ	0	0%	210	0%	80	0%	250	313%	250	100%	250	100%	250
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	068	REMUNERATION	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	069	PROMOTIONAL MA	0	0%	0%	0%	0%	0%	1,048	1,000	95%	1,000	100%	1,000	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	070	OUT OF STATE TRAVEL	0	0%	0%	0%	0%	0%	432	277	69%	277	100%	277	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	080	OUT OF STATE TRA	0	0%	0%	0%	0%	0%	2,628	1,000	49%	1,000	100%	1,000	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	102	CONTRACTS FOR P	14,000	0%	0%	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2065	BEACH II	999	FCLG	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2069	WETLANDS F030	EQUIPMENT NEW R	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2069	WETLANDS F041	AUDIT FUND SET AS	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2069	WETLANDS F070	IN STATE TRAVEL R	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2069	WETLANDS F082	GRANTS FEDERAL	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2069	WETLANDS F090	OUT OF STATE TRAVEL	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2069	WETLANDS F099	CONTRACTS FOR P	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2069	WETLANDS F999	FCLG	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2185	EMERGING C041	AUDIT FUND SET AS	0	0%	0%	0%	0%	0%	28	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2185	EMERGING C072	GRANTS FEDERAL	0	0%	0%	0%	0%	0%	19,760	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2185	EMERGING C999	FCLG	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2187	SOURCE WA 030	EQUIPMENT NEW R	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2187	SOURCE WA 040	INDIRECT COSTS	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2187	SOURCE WA 041	AUDIT FUND SET AS	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2187	SOURCE WA 042	ADDITIONAL FRINGE	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2187	SOURCE WA 071	GRANTS FEDERAL	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2187	SOURCE WA 102	CONTRACTS FOR P	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2187	SOURCE WA 999	FCLG	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 027	TRANSFERS TO DO	0	0%	0%	0%	0%	0%	607	0%	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 028	TRANSFERS TO GE	0	0%	0%	0%	0%	575	0%	0	0%	6,904	0%	6,904		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 030	EQUIPMENT NEW R	0	0%	0%	0%	0%	1,042	0%	0	0%	12,500	9%	12,500		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 040	INDIRECT COSTS	0	0%	1,652	0%	0	0%	0	2,551	0%	19,724	13%	19,724		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 041	AUDIT FUND SET AS	0	0%	40	0%	25	6%	0	0	0%	300	0%	300		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 042	ADDITIONAL FRINGE	0	0%	1,157	0%	0	0%	0	1,157	0%	13,523	9%	13,523		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 049	TRANSFER TO OTH	0	0%	0%	0%	1,250	0%	0	15,000	0%	15,000	100%	15,000		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 066	EMPLOYEE TRAININ	0	0%	0%	0%	23	0%	0	0	0%	270	0%	270		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 070	IN STATE TRAVEL R	0	0%	0%	0%	90	0%	0	0	0%	1,078	0%	1,078		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 072	GRANTS FEDERAL	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 080	OUT OF STATE TRAVEL	0	0%	0%	0%	236	0%	0	0	0%	2,830	0%	2,830		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2205	WETLAND IM 999	FCLG	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA027	TRANSFERS TO DO	0	0%	0%	0%	0%	607	0%	0	0%	7,278	0%	7,278		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA028	TRANSFERS TO GE	0	0%	0%	0%	0%	5,209	0%	0	0%	6,301	0%	6,301		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA030	EQUIPMENT NEW R	0	0%	2,188	0%	667	328%	0	3,261	0%	8,000	41%	8,000		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA040	INDIRECT COSTS	0	0%	851	0%	7,655	48%	0	1,117	0%	21,178	5%	21,178		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA041	AUDIT FUND SET AS	0	0%	19	0%	24	7%	0	19	0%	293	6%	293		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA042	ADDITIONAL FRINGE	0	0%	469	0%	1,210	39%	0	469	0%	14,522	3%	14,522		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA049	TRANSFER TO OTH	0	0%	0%	0%	417	0%	0	5,000	0%	5,000	100%	5,000		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA070	IN STATE TRAVEL R	0	0%	0%	0%	145	0%	0	0	0%	1,739	0%	1,739		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA072	GRANTS FEDERAL	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2209	AQUATIC HA073	GRANTS FEDERAL	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2346	BEACH INFO 024	MAINT OTHER THAN	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2346	BEACH INFO 027	TRANSFERS TO DO	11,518	0%	547	5%	8,496	6%	96,985	71,099	74%	71,099	100%	71,099		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2346	BEACH INFO 028	TRANSFERS TO GE	0	0%	375	0%	247	152%	0	2,958	100%	2,958	100%	2,958		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2346	BEACH INFO 030	EQUIPMENT NEW R	0	0%	0%	0%	0%	0%	0	0	0%	0	0%	0		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2346	BEACH INFO 040	INDIRECT COSTS	218	0%	1,286	589%	358	359%	2,501	4,107	164%	4,107	100%	4,107		

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2351	EXCHANGE N40	INDIRECT COSTS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2351	EXCHANGE N41	AUDIT FUND SET AS	0	0	0%	0%	122	0	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2351	EXCHANGE N42	ADDITIONAL FRINGE	0	0	0%	0%	115	0	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2351	EXCHANGE N49	TRANSFER TO OTH	0	0	0%	0%	0	0	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2351	EXCHANGE N44	EXCHANGE TRAVEL	0	0	0%	0%	0	0	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2351	EXCHANGE N080	OUT OF STATE TRA	0	0	0%	0%	0	0	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2351	EXCHANGE N100	CONTRACTS FOR P	0	0	0%	0%	120,012	0	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R2351	EXCHANGE N999	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z02	RENTS-LEASES OTI	0	141	0%	0%	39,890	39,271	98%	39,271	100%	39,271	100%	39,271	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z024	MAINT OTHER THA	0	0	0%	6%	0	70	0%	70	100%	70	100%	70	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z026	ORGANIZATIONAL C	0	0	0%	0%	8,459	8,544	101%	8,544	101%	8,544	101%	8,544	101%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z027	TRANSFERS TO DO	7,774	19,672	253%	7,452	264%	50,910	48,800	96%	48,800	100%	48,800	100%	48,800	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z030	EQUIPMENT NEW F	0	0	0%	0%	0	0	0	0%	0	0%	0	0%		
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z030	EQUIPMENT NEW F	159	0	0%	0%	22,527	52	0%	7,321	100%	7,321	100%	7,321	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z040	INDIRECT COSTS	1,883	0	0%	6,431	0%	7,841	26,786	342%	26,786	100%	26,786	100%	26,786	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z041	AUDIT FUND SET AS	1277	175	137%	1,152	0%	1,014	914	90%	914	100%	914	100%	914	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z042	ADDITIONAL FRINGE	4,131	7,949	192%	3,734	213%	36,057	32,591	90%	32,591	100%	32,591	100%	32,591	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z049	TRANSFER TO OTH	9,484	0	0%	90%	0%	26,457	252	1%	252	100%	252	100%	252	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z066	EMPLOYEE TRAININ	150	20	13%	192	10%	1,140	1,459	128%	1,459	100%	1,459	100%	1,459	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z070	IN STATE TRAVEL R	240	268	112%	477	56%	956	1,898	199%	1,898	100%	1,898	100%	1,898	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z072	GRANTS FEDERAL	67,209	34,505	51%	49,652	0%	257,341	190,115	74%	190,115	74%	190,115	74%	190,115	74%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z080	OUT OF STATE TRA	1,750	0	0%	1,488	0%	6,967	5,896	85%	5,896	100%	5,896	100%	5,896	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z102	CONTRACTS FOR P	0	5,000	0%	0%	0%	91,442	12,383	14%	12,383	14%	12,383	14%	12,383	14%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3642	COASTAL Z099	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE027	TRANSFERS TO DO	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE030	EQUIPMENT NEW F	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE040	INDIRECT COSTS	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE041	AUDIT FUND SET AS	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE042	ADDITIONAL FRINGE	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE043	TRANSFER TO OTH	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE066	EMPLOYEE TRAININ	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE072	GRANTS FEDERAL	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE080	OUT OF STATE TRA	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE102	CONTRACTS FOR P	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3651	COASTAL RE109	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 022	RENTS-LEASES OTI	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 027	SHORLAND OTHER THA	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 027	TRANSFERS TO DO	1,504	8,431	561%	1,454	580%	21,634	20,914	97%	20,914	100%	20,914	100%	20,914	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 028	TRANSFERS TO GE	689	3,755	545%	1,006	373%	20,261	29,589	146%	29,589	100%	29,589	100%	29,589	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 030	EQUIPMENT NEW F	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 040	INDIRECT COSTS	3,685	6,985	190%	11,234	62%	8,189	24,966	305%	24,966	100%	24,966	100%	24,966	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 042	ADDITIONAL FRINGE	7,939	2,706	34%	7,905	34%	15,899	15,831	100%	15,831	100%	15,831	100%	15,831	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 049	TRANSFER TO OTH	6,404	1,943	30%	2,527	77%	20,721	8,175	39%	8,175	39%	8,175	39%	8,175	39%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 057	BOOKS PERIODICAL	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 060	EMPLOYEE TRAININ	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 069	TRAINING OF PROV	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 069	PROMOTIONAL MA	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 070	IN STATE TRAVEL R	76	0	0%	0%	0	477	0%	477	100%	477	100%	477	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 080	OUT OF STATE TRA	0	0	0%	0%	0	421	0%	421	100%	421	100%	421	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 102	CONTRACTS FOR P	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3673	SHORELAND 109	FCLG	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 022	RENTS-LEASES OTI	563	376	67%	491	77%	3,439	3,000	87%	3,000	87%	3,000	87%	3,000	87%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 023	HEAT ELECTRICITY	133	0	0%	132	0%	1,411	1,400	99%	1,400	100%	1,400	100%	1,400	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 024	MAINT OTHER THA	0	0	0%	0%	923	23	3%	23	3%	23	3%	23	3%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 026	ORGANIZATIONAL C	0	0	0%	0%	1,000	1,000	100%	1,000	100%	1,000	100%	1,000	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 027	TRANSFERS TO DO	5,376	11,721	218%	3,696	317%	35,208	24,204	69%	24,204	100%	24,204	100%	24,204	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 028	TRANSFERS TO GE	4,409	2,253	51%	2,062	109%	37,961	17,753	47%	17,753	47%	17,753	47%	17,753	47%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 030	EQUIPMENT NEW F	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 049	TRANSFER TO OTH	348	272	78%	103	265%	4,820	1,421	29%	1,421	29%	1,421	29%	1,421	29%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 066	EMPLOYEE TRAININ	0	0	0%	0%	675	1,165	173%	1,165	100%	1,165	100%	1,165	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 069	REMUNERATION	0	0	0%	0%	0	0	0	0%	0	0%	0	0%	0	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4420	WATER R3800	DAM BUREAU 070	IN STATE TRAVEL R	90	132	150%	693	19%	1,010	1,078	106%	1,078	106%	1,078			









2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9003	ASBESTOS P100	IN STATE TRAVEL R	109	14	13%	138	10%	1,336	1,700	127%	1,700	100%	1,700
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9003	ASBESTOS P070	OUT OF STATE TRA	0	0	0%	961	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9003	ASBESTOS P101	MEDICAL PAYMENT	0	368	0%	63	58%	0	760	0%	760	100%	760
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9003	ASBESTOS P102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9003	ASBESTOS P102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9006	NH CLEAN SR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103023	HEAT ELECTRICITY	836	886	106%	1,150	77%	7,267	10,000	138%	10,000	100%	10,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103024	MAINT OTHER THA	300	74	25%	1,546%	0	2,496	113	5%	113	100%	113
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103027	TRANSFERS TO DO	1,555	5,679	365%	2,138	266%	10,182	14,001	138%	14,001	100%	14,001
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103028	TRANSFERS TO GE	735	751	102%	687	109%	6,327	5,918	94%	5,918	100%	5,918
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103030	EQUIPMENT NEW F	0	456	0%	0	0%	16,955	16,955	100%	16,955	100%	16,955
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103031	ADDITIONAL FRINGI	55	1,658	299.2%	1,592	0%	3,801	10,300	100%	10,300	100%	10,300
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103041	AUDIT FUND SET AK	0	0	0%	0	0%	229	229	100%	229	100%	229
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103042	ADDITIONAL FRINGI	220	1,790	815%	214	835%	7,131	6,958	98%	6,958	100%	6,958
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103049	TRANSFER TO OTH	0	0	0%	0	0%	5,495	56	1%	56	100%	56
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103080	OUT OF STATE TRA	0	0	0%	83	0%	0	1,000	0%	1,000	100%	1,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103101	MEDICAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103029	AGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9025	SECTION 103999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9100	STATE MATC024	MAINT OTHER THA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9100	STATE MATC027	TRANSFERS TO DO	2,400	4,362	182%	1,619	269%	15,715	10,604	67%	10,604	100%	10,604
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9100	STATE MATC028	TRANSFERS TO GE	2,204	1,127	51%	1,031	109%	8,876	8,876	47%	8,876	100%	8,876
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9100	STATE MATC030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9100	STATE MATC049	TRANSFER TO OTH	969	0	0%	26	0%	5,124	140	3%	140	100%	140
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9100	STATE MATC070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9100	STATE MATC080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9100	STATE MATC080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 022	RENTS-LEASES OTI	448	0	0%	442	0%	6,589	6,500	99%	6,500	100%	6,500
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 024	MAINT OTHER THA	0	0	0%	15	0%	0	180	0%	180	100%	180
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 027	TRANSFERS TO DO	19,940	55,113	276%	25,843	213%	112,164	145,365	130%	145,365	100%	145,365
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 028	TRANSFERS TO GE	7,847	5,257	67%	4,836	109%	67,568	41,641	62%	41,641	100%	41,641
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 030	EQUIPMENT NEW F	0	0	0%	0	0%	2,364	1,940	82%	1,940	100%	1,940
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 040	INDIRECT COSTS	14,488	23,427	162%	33,195	71%	32,273	73,811	129%	73,811	100%	73,811
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 049	ADDITIONAL FRINGI	32,680	10,733	33%	20,974	0%	47,773	47,773	0%	47,773	100%	47,773
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 049	TRANSFER TO OTH	4,635	3,887	84%	1,878	207%	40,279	16,323	41%	16,323	100%	16,323
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 057	BOOKS PERIODICAL	0	0	0%	21	0%	250	0%	250	100%	250	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 066	EMPLOYEE TRAININ	0	140	0%	12	1,200%	140	140	100%	140	100%	140
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 070	IN STATE TRAVEL R	27	0	0%	43	0%	108	172	159%	172	100%	172
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 080	OUT OF STATE TRA	0	0	0%	11	0%	0	132	0%	132	100%	132
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 101	MEDICAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 102	CONTRACTS FOR P	0	0	0%	504	0%	0	6,050	0%	6,050	100%	6,050
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9101	PERMIT FEE 103	CONTRACTS FOR P	0	0	0%	463	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 022	RENTS-LEASES OTI	3,483	1,273	37%	3,344	38%	5,193	4,987	96%	4,987	100%	4,987
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 024	MAINT OTHER THA	391	0	0%	203	0%	1,319	685	52%	685	100%	685
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 027	TRANSFERS TO DO	25,641	80,597	314%	33,803	238%	151,693	199,976	132%	199,976	100%	199,976
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 028	TRANSFERS TO GE	9,919	9,266	93%	8,479	109%	85,413	73,006	85%	73,006	100%	73,006
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 030	EQUIPMENT NEW F	0	0	0%	0	0%	3,243	26,176	807%	26,176	100%	26,176
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 037	TECHNOLOGY-HAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 040	INDIRECT COSTS	31,422	30,996	98%	62	162	68,120	134,762	198%	134,762	100%	134,762
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 049	ADDITIONAL FRINGI	70,933	28,500	40%	51,793	0%	154,793	111,923	24%	111,923	100%	111,923
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 049	TRANSFER TO OTH	12,001	7,191	60%	4,808	150%	75,320	30,176	40%	30,176	100%	30,176
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 057	BOOKS PERIODICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 066	EMPLOYEE TRAININ	0	0	0%	0	0%	2,845	390	14%	390	100%	390
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 067	TRAINING OF PROV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 070	IN STATE TRAVEL R	431	56	13%	207	27%	2,014	968	48%	968	100%	968
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 080	OUT OF STATE TRA	167	1,312	784%	108	1,215%	5,327	3,438	65%	3,438	100%	3,438
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 101	MEDICAL PAYMENT	0	0	0%	83	0%	1,000	0	0%	1,000	100%	1,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 102	CONTRACTS FOR P	103	0	0%	0	0%	1,103	4,631	429%	4,631	100%	4,631
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9103	TITLE V FEE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9104	NOX EMISS040	INDIRECT COSTS	0	16	0%	5	333%	56	56	100%	56	100%	56
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9104	NOX EMISS042	ADDITIONAL FRINGI	0	0	0%	0	0%	20	20	0%	20	0%	20
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9104	NOX EMISS073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4430	AIR RESQ9104	NOX EMISS102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1414	OIL DISCHAR	101	MEDICAL PAYMENT	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1414	OIL DISCHAR	300	REIMBURSEMENTS	1,184,293	1,104,991	93%	892,078	124%	9,818,283	7,395,704	75%	7,395,704	100%	7,395,704	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1414	OIL DISCHAR	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1416	OIL FUND BO	300	REIMBURSEMENTS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1416	OIL FUND BO	040	TRANSFER TO OTH	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1417	MOTOR OIL C	300	REIMBURSEMENTS	4,671	197,524	4,229%	13,273	1,488%	123,169	331,191	269%	350,000	95%	350,000	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1417	MOTOR OIL C	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1418	FUEL OIL CL	300	REIMBURSEMENTS	184,516	369,558	200%	266,632	139%	1,599,388	2,311,167	145%	2,311,167	100%	2,311,167	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1418	FUEL OIL CL	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1419	GAS REMEDI	102	CONTRACTS FOR P	42,107	15,649	37%	88,125	18%	177,090	203,776	115%	370,633	55%	370,633	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1419	GAS REMEDI	300	REIMBURSEMENTS	190,814	1,850	1%	411,759	0%	820,238	1,769,898	216%	1,770,000	100%	1,770,000	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1419	GAS REMEDI	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	023	RENTS-LEASES OTI	62	1,467	24%	1,467	100%	3,138	1,457	45%	1,457	100%	1,457	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	023	HEAT ELECTRICITY	177	165,948%	29,560%	29,560%	823	1,391	169%	1,391	100%	1,391	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	024	MAINT OTHER THA	0	0	0%	0%	73	45	62%	45	100%	45	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	027	TRANSFERS TO DO	15,865	27,231	172%	12,644	215%	81,158	64,680	80%	64,680	100%	64,680	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	028	TRANSFERS TO GE	5,878	6,384	109%	5,842	109%	50,615	50,300	99%	50,300	100%	50,300	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	030	EQUIPMENT NEW F	0	16,485	0%	0	0%	17,665	26,301	149%	26,301	100%	26,301	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	040	INDIRECT COSTS	26,034	63,573	244%	60,558	105%	52,065	121,109	233%	121,109	100%	121,109	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	042	ADDITIONAL FRING	46,529	23,996	50%	40,845	57%	106,353	93,361	188%	93,361	100%	93,361	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	049	CONTRACTUAL MA	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	049	TRANSFER TO OTH	62,222	41,663	67%	47,463	88%	266,507	203,278	76%	203,278	100%	203,278	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	057	BOOKS PERIODICAL	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	065	BOARD EXPENSES	0	0	0%	91	0%	0	1,091	10%	1,091	100%	1,091	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	066	EMPLOYEE TRAININ	0	0	0%	0	0%	940	1,386	147%	1,386	100%	1,386	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	070	IN STATE TRAVEL R	333	12	4%	102	12%	3,429	1,048	31%	1,048	100%	1,048	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	080	OUT OF STATE TRA	0	472	0%	122	388%	0	1,459	100%	1,459	100%	1,459	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	101	MEDICAL PAYMENT	0	0	0%	106	0%	0	1,273	100%	1,273	100%	1,273	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	102	CONTRACTS FOR P	0	0	0%	0%	28,257	40,025	142%	40,025	100%	40,025	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N 1421	OIL FUND BO	040	TRANSFER TO OTH	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2016	BROWNFIELD	040	INDIRECT COSTS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2016	BROWNFIELD	041	AUDIT FUND SET AS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2016	BROWNFIELD	042	ADDITIONAL FRING	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2016	BROWNFIELD	049	TRANSFER TO OTH	540	0	0%	0%	0	1,209	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2016	BROWNFIELD	070	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2016	BROWNFIELD	080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2016	BROWNFIELD	102	CONTRACTS FOR P	0	271	0%	0%	0	200	10,110	5,055%	10,110	100%	10,110	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2016	BROWNFIELD	109	CONTRACTS FOR C	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2017	BROWNFIELD	041	AUDIT FUND SET AS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2017	BROWNFIELD	072	GRANTS FEDERAL	0	0	0%	0%	0	361,914	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2017	BROWNFIELD	301	LOANS	0	0	0%	0%	9,632	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2017	BROWNFIELD	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2018	BROWNFIELD	301	LOANS	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2018	BROWNFIELD	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	024	RENTS-LEASES OTI	0	0	0%	0%	0	0	0%	1,500	100%	1,500	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	024	MAINT OTHER THA	0	0	0%	0%	0	0	0%	300	100%	300	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	027	TRANSFERS TO DO	1,555	6,127	394%	2,554	260%	10,182	14,450	142%	15,414	94%	15,414	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	028	TRANSFERS TO GE	2,204	1,127	51%	1,168	96%	18,980	8,876	47%	10,060	88%	10,060	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	030	EQUIPMENT NEW F	0	0	0%	0%	294	588	200%	1,800	33%	1,800	100%	
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	037	TECHNOLOGY-HAR	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	038	TECHNOLOGY-SOF	0	0	0%	3,333	0%	0	0	0%	40,000	0%	40,000	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	040	INDIRECT COSTS	611	5,064	829%	1,824	278%	7,437	20,197	270%	22,210	91%	22,210	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	041	AUDIT FUND SET AS	51	95	186%	81	117%	297	294	99%	473	62%	473	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	042	ADDITIONAL FRING	611	2,137	349%	1,407	228%	18,102	11,081	168%	23,182	100%	23,182	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	049	TRANSFER TO OTH	2,195	0	0%	28	0%	6,548	84	1%	84	100%	84	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	057	BOOKS PERIODICAL	0	0	0%	21	0%	0	250	100%	250	100%	250	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	066	EMPLOYEE TRAININ	0	0	0%	58	0%	0	20	0%	700	3%	700	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	067	TRAINING OF PROV	0	0	0%	17	0%	0	200	100%	200	100%	200	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	070	IN STATE TRAVEL R	0	0	0%	142	0%	0	0	0%	1,700	0%	1,700	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	101	MEDICAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2074	NH UST PRO	040	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2075	LUST TRUST	022	RENTS-LEASES OTI	187	187	100%	231	81%	606	748	123%	748	100%	748	100%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2075	LUST TRUST	024	MAINT OTHER THA	0	0	0%	0	0%	0	0	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2075	LUST TRUST	026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0	0%	0%
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440 WASTE N2075	LUST TRUST	027	TRANSFERS TO DO	12,237	20,128	164%	9,826	205%	58,341	46,845	80%	46,845	100%	46	

2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 027	TRANSFERS TO DO	1,555	16,428	1,057%	5,633	292%	10,182	36,904	362%	36,904	100%	36,904
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 028	TRANSFERS TO GE	1,102	2,253	204%	2,062	109%	9,491	17,752	187%	17,752	100%	17,752
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 040	INDIRECT COSTS	4,500	10,935	243%	12,678	86%	14,580	41,072	282%	41,072	100%	41,072
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 042	ADDITIONAL FRINGI	303	2,643	869%	2,643	100%	3,684	3,684	100%	3,684	100%	3,684
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 042	ADDITIONAL FRINGI	8,849	10,904	123%	6,179	178%	31,042	21,674	70%	21,674	100%	21,674
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 049	TRANSFER TO OTH	6,752	8	0%	0	0%	90,837	112	100%	112	100%	112
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 057	BOOKS PERIODICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 066	EMPLOYEE TRAININ	0	120	0%	0	0%	365	280	77%	280	100%	280
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 070	IN STATE TRAVEL R	132	0	0%	85	0%	642	412	64%	412	100%	412
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 080	OUT OF STATE TRA	138	63	46%	24	258%	4,193	743	18%	743	100%	743
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 101	MEDICAL PAYMENT	288	0	0%	161	0%	567	316	56%	316	100%	316
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2590	CERCLA PRO 999	CONTRACTS FOR P	248,422	586,058	236%	344,688	100%	2,023,628	2,810,222	138%	2,810,222	100%	2,810,222
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 022	MAINT OTHER THAN	0	0	0%	0	0%	3,857	3,857	100%	3,857	100%	3,857
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 027	TRANSFERS TO DO	1,555	2,811	181%	1,065	264%	10,182	6,972	68%	6,972	100%	6,972
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 028	TRANSFERS TO GE	367	0	0%	0	0%	3,164	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 040	INDIRECT COSTS	383	8,068	2,105%	1,510	534%	3,999	15,751	394%	15,751	100%	15,751
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 041	AUDIT FUND SET AS	28	156	558%	28	55%	186	188	101%	188	100%	188
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 042	ADDITIONAL FRINGI	658	6,588	1,000%	611	1,077%	8,631	8,203	93%	8,203	100%	8,203
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 049	TRANSFER TO OTH	0	0	0%	0	0%	56	56	100%	56	100%	56
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 070	IN STATE TRAVEL R	0	0	0%	0	0%	1,503	44	3%	44	100%	44
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 080	OUT OF STATE TRA	1,029	0	0%	0	0%	1,029	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 101	MEDICAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 102	CONTRACTS FOR P	0	0	0%	0	0%	5,803	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N2592	PEASE HAZA 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 022	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 041	AUDIT FUND SET AS	38	13	34%	12	104%	115	38	33%	38	100%	38
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 042	ADDITIONAL FRINGI	119	0	0%	2	0%	772	12	2%	12	100%	12
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 999	CONTRACTS FOR P	13,376	12,906	97%	4,368	29%	11,856	37,403	339%	37,403	100%	37,403
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5039	PETROLEUM 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 022	RENTS-LEASES OTI	221	342	155%	278	123%	10,925	13,764	126%	13,764	100%	13,764
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 023	HEAT ELECTRICITY	0	177	0%	172	103%	2,059	2,059	100%	2,059	100%	2,059
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 024	MAINT OTHER THAN	0	0	0%	0	0%	239	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 027	TRANSFERS TO DO	0	42,265	0%	0	0%	66,086	75,223	114%	75,223	100%	75,223
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 028	TRANSFERS TO GE	3,307	3,755	114%	3,436	109%	28,471	29,589	104%	29,589	100%	29,589
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 030	EQUIPMENT NEW R	260	0	0%	1,113	0%	9,132	39,163	429%	39,163	100%	39,163
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 032	INDIRECT COSTS	14,749	45,948	312%	39	36%	30,366	81,748	269%	81,748	100%	81,748
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 042	ADDITIONAL FRINGI	26,658	13,888	52%	24,068	58%	63,066	56,939	100%	56,939	100%	56,939
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 049	TRANSFER TO OTH	40,959	16,082	39%	18,545	87%	148,146	67,076	45%	67,076	100%	67,076
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 057	BOOKS PERIODICAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	40	100%	40	100%	40
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 070	IN STATE TRAVEL R	72	136	189%	47	290%	2,884	1,877	65%	1,877	100%	1,877
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 073	GRANTS NON FEDE	1,355	4,075	301%	1,539	265%	33,152	37,638	114%	37,638	100%	37,638
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 080	OUT OF STATE TRA	0	0	0%	0	0%	922	70	8%	70	100%	70
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 091	MEDICAL PAYMENT	0	0	0%	0	0%	0	348	100%	348	100%	348
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5392	HAZARDOUS 999	CONTRACTS FOR P	121,194	5,805	5%	68,434	100%	616,300	348,000	100%	348,000	100%	348,000
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 022	RENTS-LEASES OTI	374	187	50%	921	202%	1,126	2,774	246%	2,774	100%	2,774
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 024	MAINT OTHER THAN	0	0	0%	0	0%	70	70	100%	70	100%	70
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 027	TRANSFERS TO DO	3,262	15,392	472%	4,524	340%	21,364	29,626	139%	29,626	100%	29,626
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 028	TRANSFERS TO GE	2,939	751	26%	687	109%	25,307	5,918	23%	5,918	100%	5,918
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 032	ADDITIONAL FRINGI	5,666	14,440	255%	14,440	100%	14,440	14	0%	14	100%	14
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 065	BOARD EXPENSES	253	519	205%	374	139%	1,467	2,170	148%	2,170	100%	2,170
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 101	MEDICAL PAYMENT	0	0	0%	0	0%	284	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5401	WASTE MAN 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	44	Environmental Serv044	ENVIRONMENTAL SERV DE	ALL OTHER	4440	WASTE N5402	S												





2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4620	PRISON 15716	AGRICULTUR018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4620	PRISON 15730	PRISON INDL018	OVERTIME	0	0	0%	0%	272	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4620	PRISON 15731	CORRECTION018	OVERTIME	0	92	0%	81,200%	0	92	0%	92,100%	92	92
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4625	PROFESS9929	PROFESSION018	OVERTIME	0	-10	0%	-10%	0	-10	0%	-10%	-10	-10
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE P17103	NHSPM - W018	OVERTIME	19,260	1,052,682%	0%	268,000%	4,271	5,899,138%	0%	5,899,138%	5,899,138	5,899,138
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE P17108	NHSPM - W018	OVERTIME	0	445	0%	0%	521	570,100%	0%	570,100%	570,100	570,100
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE P17113	NHSPM - ADI018	OVERTIME	0	450	0%	0%	0	450	0%	450,100%	450	450
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE P17120	NHSPM - SE018	OVERTIME	213,453	287,607	135%	258,480	111%	2,620,449	3,173,219	121%	3,173,219	3,173,219
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE P17140	NHSPM - MA018	OVERTIME	33	3,106,9	480%	27	11,447%	19,598	16,231	83%	16,231	16,231
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE P17875	NHSPM - LAI018	OVERTIME	0	3,855	0%	321	1,200%	0	3,855	0%	3,855	3,855
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE P18230	NHSPM - CH018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4640	DIVISION 8302	DISTRICT OF018	OVERTIME	9,388	7,490	80%	10,990	72%	57,021	63,112	111%	63,112	63,112
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUN 6045	SHEA FARM018	OVERTIME	3,504	8,487	242%	9,178	92%	80,409	80,409	262%	80,409	80,409
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUN 6043	COMMUNITY 018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUN 7106	NHSPM - MM018	OVERTIME	7,143	10,769	151%	11,475	94%	62,480	100,378	161%	100,378	100,378
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUN 7107	NORTH END018	OVERTIME	1,990	3,397	171%	1,436	237%	29,892	21,570	72%	21,570	21,570
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUN 7874	CALUMET HQ018	OVERTIME	772	8,191	1,061%	2,228	368%	17,880	51,615	289%	51,615	51,615
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUN 8305	COMM CORR018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL 5833	SECURE PSY018	OVERTIME	14,014	23,695	169%	16,064	148%	181,919	208,530	119%	208,530	208,530
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL 8231	MENTAL HEA018	OVERTIME	0	220	0%	181,200%	0	220	0%	220,100%	220	220
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL 8234	MEDICAL 8234	OVERTIME	6,54	12,403	193%	9,646	139%	80,325	119,341	143%	119,341	119,341
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL 8235	RESIDENTIAL018	OVERTIME	9,102	17,351	191%	13,657	127%	79,483	119,258	150%	119,258	119,258
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL 8236	PHARMACY 018	OVERTIME	0	1,166	0%	0%	0	1,058	0%	1,139	1,139	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4660	STATE P17111	NHSPW - PR018	OVERTIME	7,978	32,961	413%	16,978	194%	75,631	160,959	213%	160,959	160,959
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4670	LAKES R18238	LAKES REGI018	OVERTIME	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4680	BERLIN R18250	BERLIN PRIS018	OVERTIME	42,237	64,907	154%	40,352	161%	675,277	645,139	96%	645,139	645,139
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4690	INSTTUT0232	PROGRAMS 018	OVERTIME	0	615	0%	58,105	2%	0	702	0%	702	702
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	OVERTIME TOTALS			CATEGORY TOTALS		326,261	511,224	157%	396,274	129%	4,044,816	4,846,900	120%	4,846,900	4,846,900
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 0903	VICTIM SERV060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 0909	DRUG CONS060	BENEFITS	2,803	751	27%	3,028	107%	2,803	3,012	107%	3,012	3,012
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 5928	BUSINESS IN060	BENEFITS	0	2,868	0%	2,170	132%	0	26,044	0%	26,044	26,044
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 6701	COMMISSION060	BENEFITS	22,268	18,654	84%	13,159	142%	306,626	181,205	59%	181,205	181,205
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 6710	PAROLE BOA060	BENEFITS	4,980	10,009	201%	6,341	158%	61,928	78,853	127%	78,853	78,853
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 67870	FORFEITURE060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 67999	DEFAULT AC060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 83037	NHSPM-DOM060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 83031	HUMAN RES060	BENEFITS	15,220	21,316	140%	15,244	140%	208,416	208,750	100%	208,750	208,750
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 83009	FIELD SVCS060	BENEFITS	0	469	0%	0%	0	4,121	0%	4,121	4,121	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 83004	DFS HOLDING060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 8331	COMM BASE060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE 83356	NHSPM-BICK060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 4605	Justice reinv060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 5962	ADULT BASIC060	BENEFITS	221	306	139%	1,039	29%	532	2,505	471%	2,505	2,505
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 6051	SECOND CH060	BENEFITS	0	0	0%	0%	0	10,632	0%	10,632	10,632	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 7020	CHILD SEXUA060	BENEFITS	191	226	119%	442	51%	1,368	3,152	232%	3,152	3,152
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8006	SAFE STREET060	BENEFITS	-2,587	-446	0%	0%	-215	0	0%	0	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8332	MANCHESTER060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8333	PRISON RAP060	BENEFITS	3,181	0	0%	1,535	0%	25,337	12,221	148%	12,221	12,221
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8334	FATHERHOOD060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8335	NHSPW CAR060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8338	VICTIMS SER060	BENEFITS	5,169	5,902	114%	5,496	107%	57,796	61,456	106%	61,456	61,456
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8344	SCAAP 060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8369	RE-ENTRY GI060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORREC 8672	SEXUAL ASS060	BENEFITS	0	1,615	0%	1,200	135%	0	14,405	0%	14,405	14,405
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4610	DIVISION 8164	UNEMPLOY060	BENEFITS	0	4	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4610	DIVISION 8059	WORKERS C060	BENEFITS	0	0	0%	0%	0	0	0%	0%	0	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4610	DIVISION 8300	FINANCIAL S060	BENEFITS	24,441	32,429	133%	24,007	135%	323,149	317,408	98%	317,408	317,408
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4615	SECURIT 7141	CLASSIFICAT060	BENEFITS	9,377	18,314	195%	12,948	141%	116,351	160,657	138%	160,657	160,657
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4615	SECURIT 8233	OFFENDER R060	BENEFITS	7,181	8,476	118%	6,832	124%	88,034	83,759	95%	83,759	83,759
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4615	SECURIT 8360	SECURITY & 060	BENEFITS	1,966	23,535	1,197%	18,290	129%	24,548	228,398	930%	228,398	228,398
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4620	PRISON 15716	AGRICULTUR060	BENEFITS	2,813	0	0%	0%	0	34,690	0%	34,690	34,690	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4620	PRISON 15730	PRISON INDL060	BENEFITS	19,494	0	0%	0%	0	241,091	0%	241,091	241,091	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4620	PRISON 15731	CORRECTION060	BENEFITS	18,244	52,793	290%	42,573	244%	226,013	527,313	233%	527,313	527,313
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4625	PROFESS9929	PROFESSION060	BENEFITS	0	35,445	0%	27,767	128%	0	333,207	0%	333,207	333,207
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE P17103	NHSPM - KIT060	BENEFITS	20,434	23,678	116%	19,782	120%	249,095	241,140	97%	241,140	241,140
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE P17108	NHSPM - W0060	BENEFITS	7,321	8,960	122%	7,280	123%	91,544	91,030	99%	91,030	91,030
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE P17113	NHSPM - ADI060	BENEFITS	15,627	6,133	39%	5,407	113%	178,243	61,669	35%	61,669	61,669
2012	010																		



2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8335	NHSP-W CAR	338	TECHNOLOGY-SO	0	0	0	214	0%	0	0%	0	0%	2,569	0%	2,569
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8335	NHSP-W CAR	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8338	VICTIMS SER	026	ORGANIZATIONAL C	450	0	0	375	0%	0	450	375	83%	375	100%	375
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8338	VICTIMS SER	030	EQUIPMENT NEW F	0	0	0	0	0%	0	0	0	0%	0	0%	2,900
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8338	VICTIMS SER	033	CONTRACTUAL FRAC	1,500	2,740	83%	2,970	83%	4,050	10,730	83%	8,604	0%	10,730	10,730
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8338	VICTIMS SER	066	EMPLOYEE TRAINI	180	0	0	0	0%	0	405	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8338	VICTIMS SER	070	IN STATE TRAVEL R	60	166	278%	79	210%	714	944	132%	944	100%	944	944
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8338	VICTIMS SER	080	OUT OF STATE TRA	0	0	0	0	0%	0	998	703	70%	703	100%	703
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8338	VICTIMS SER	102	CONTRACTS FOR P	1,289	1,649	128%	1,748	94%	7,640	10,360	136%	10,360	100%	10,360	10,360
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8338	VICTIMS SER	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8344	SCAAP	030	EQUIPMENT NEW F	0	0	0	1,104	0%	0	0	13,250	0%	13,250	100%	13,250
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8344	SCAAP	041	AUDIT FUND SET AS	0	0	0	0	0%	0	0	66	0%	66	100%	66
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8344	SCAAP	043	CONTRACTUAL MAI	0	0	0	4,368	0%	0	0	52,784	10%	52,784	10%	52,784
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8344	SCAAP	099	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8344	SCAAP	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8369	RE-ENTRY G	040	INDIRECT COSTS	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8369	RE-ENTRY G	041	AUDIT FUND SET AS	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8369	RE-ENTRY G	072	GRANTS FEDERAL	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8369	RE-ENTRY G	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8672	SEXUAL ASSA	042	ADDITIONAL FRINGI	0	1,712	0%	0	0	484	369%	0	5,565	100%	5,565	5,565
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8672	SEXUAL ASSA	070	IN STATE TRAVEL R	0	48	0%	0	0	67	72%	0	802	0%	802	802
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORREC	8672	SEXUAL ASSA	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	6164	UNEMPLOYM	061	UNEMPLOYMENT C	11,220	2,060	19%	2,702	77%	73,250	17,639	24%	17,639	100%	17,639	17,639
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	6164	UNEMPLOYM	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8059	WORKERS C	057	BOOKS PERIODICAL	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8059	WORKERS C	062	WORKERS COMPE	293,103	136,313	47%	125,670	108%	1,626,673	697,450	43%	697,450	100%	697,450	697,450
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8059	WORKERS C	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8300	FINANCIAL S	024	MAINT OTHER THAN	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8300	FINANCIAL S	027	TRANSFERS TO DO	500,450	368,365	74%	487,651	76%	1,351,468	1,316,903	97%	1,316,903	100%	1,316,903	1,316,903
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8300	FINANCIAL S	028	FINANCIAL AGENCY TR	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8300	FINANCIAL S	030	EQUIPMENT NEW F	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8300	FINANCIAL S	070	IN STATE TRAVEL R	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8300	FINANCIAL S	080	OUT OF STATE TRA	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION	8300	FINANCIAL S	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	7141	CLASSIFICAT	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8233	OFFENDER R	022	RENTS-LEASES OTI	129	0	0	99	0%	0	1,721	1,317	77%	1,317	100%	1,317
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8233	OFFENDER R	024	MAINT OTHER THAN	0	0	0	0	0%	0	1,820	1,915	105%	1,915	100%	1,915
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8233	OFFENDER R	025	EQUIPMENT NEW F	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8233	OFFENDER R	026	OUT OF STATE TRA	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8233	OFFENDER R	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8360	SECURITY &	022	RENTS-LEASES OTI	119	0	0	107	0%	0	1,547	1,386	90%	1,386	100%	1,386
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8360	SECURITY &	030	EQUIPMENT NEW F	0	0	0	0	0%	0	1,790	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8360	SECURITY &	070	IN STATE TRAVEL R	0	432	0%	0	0	85,509%	0	1,017	100%	1,017	100%	1,017
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8360	SECURITY &	080	OUT OF STATE TRA	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURIT	8360	SECURITY &	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15716	AGRICULTURE	030	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15730	PRISON INDI	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15731	CORRECTION	022	RENTS-LEASES OTI	185	25	14%	182	14%	2,220	2,184	98%	2,184	100%	2,184	2,184
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15731	CORRECTION	023	HEAT ELECTRICITY	1,791	1,249	70%	1,158	108%	5,229	3,382	65%	3,382	100%	3,382	3,382
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15731	CORRECTION	024	MAINT OTHER THAN	465	5,726	1,230%	809	708%	11,679	20,290	174%	20,290	100%	20,290	20,290
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15731	CORRECTION	030	EQUIPMENT NEW F	0	0	0	0	0%	0	9,222	2,497	27%	2,497	100%	2,497
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15731	CORRECTION	038	TECHNOLOGY-SO	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15731	CORRECTION	068	RENUMERATION	16,947	13,973	82%	14,681	95%	216,278	187,364	87%	187,364	100%	187,364	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15731	CORRECTION	070	IN STATE TRAVEL R	0	0	0	0	0%	0	0	1,455	100%	1,455	1,455	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15731	CORRECTION	071	OUT OF STATE TRA	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON	15732	COMPUTERS	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4625	PROFESS	5929	PROFESSION	030	EQUIPMENT NEW F	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4625	PROFESS	5929	PROFESSION	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE P	7103	NHSP/M - KIT	021	FOOD INSTITUTION	184,075	220,802	120%	202,260	109%	1,508,285	1,657,295	110%	1,657,295	100%	1,657,295	1,657,295
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE P	7103	NHSP/M - KIT	022	RENTS-LEASES OTI	40	24	59%	44	54%	432	474	110%	474	100%	474	474
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE P	7103	NHSP/M - KIT	024	MAINT OTHER THAN	1,003	209	21%	653	32%	8,595	5,594	65%	5,594	100%	5,594	5,594
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE P	7103	NHSP/M - KIT	030	EQUIPMENT NEW F	1,109	0	0	1,369	0%	2,636	3,255	123%	3,255	100%	3,255	3,255
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE P	7103	NHSP/M - KIT	999	FCLG	0	0	0	2,554	0%	7,613	2,759	35%	10,763	10%	10,760	10,760
2012	010	46	Corrections Dept C046	CORRECTIONS DE																			

2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN5172	SHEA FARM	040	CONTRACTUAL MA	412	32	83	200%	373	22%	1,238	3,478	281%	11,136	31%	11,136
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN5172	SHEA FARM	078	IN STATE TRAVEL R	32	0	0	0%	452	0%	722	1,043	144%	1,043	100%	1,043
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN5172	SHEA FARM	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	022	RENTS-LEASES OTI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	025	MAINT OTHER THAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	030	EQUIPMENT NEW R	0	0	0	0%	0	0%	306	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	040	INDIRECT COSTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	041	AUDIT FUND SET AS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	048	CONTRACTUAL MA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	070	IN STATE TRAVEL R	3,758	574	15%	4,149	14%	10,578	11,676	110%	11,676	100%	11,676	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	080	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN6043	COMMUNITY	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7106	NHSPM - MIN	020	MAINT OTHER THAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7106	NHSPM - MIN	030	EQUIPMENT NEW R	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7106	NHSPM - MIN	047	OWN FORCES MAIN	0	0	0	125	0%	0	32	0%	1,500	2%	1,500	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7106	NHSPM - MIN	048	CONTRACTUAL MA	0	0	0	0%	0	0%	290	0	0%	1,819	0%	1,819
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7106	NHSPM - MIN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7107	NORTH END	022	RENTS-LEASES OTI	0	83	0%	0	0%	1,382	1,427	103%	1,427	100%	1,427	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7107	NORTH END	024	MAINT OTHER THAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7107	NORTH END	030	EQUIPMENT NEW R	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7107	NORTH END	040	OWN FORCES MAIN	1,276	176	0	1,452	0%	290	682	228%	2,150	92%	2,150	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7107	NORTH END	048	CONTRACTUAL MA	811	83	100%	3,087	2%	2,667	811	307%	9,890	0%	9,890	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7107	NORTH END	070	IN STATE TRAVEL R	0	38	0%	0	0%	0	456	0%	456	100%	456	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7107	NORTH END	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7874	CALUMET HC	022	RENTS-LEASES OTI	144	141	98%	179	79%	1,958	2,432	124%	2,432	100%	2,432	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7874	CALUMET HC	023	HEAT ELECTRICITY	1,410	0	0	1,228	0%	46,644	40,632	87%	40,632	100%	40,632	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7874	CALUMET HC	024	MAINT OTHER THAN	0	0	0	0%	0	288	205	71%	205	100%	205	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7874	CALUMET HC	030	EQUIPMENT NEW R	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7874	CALUMET HC	047	OWN FORCES MAIN	0	0	0	0%	0	2,060	354	17%	11,024	3%	11,024	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7874	CALUMET HC	048	CONTRACTUAL MA	6,300	125	200%	6,425	13%	2,938	2,587	107%	3,289	12%	3,289	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7874	CALUMET HC	070	IN STATE TRAVEL R	154	0	0	166	0%	1,085	1,170	108%	1,170	100%	1,170	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN7874	CALUMET HC	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN8305	COMM CORR	030	EQUIPMENT NEW R	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN8305	COMM CORR	070	IN STATE TRAVEL R	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUN8305	COMM CORR	080	OUT OF STATE TRA	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	021	FOOD INSTITUTION	24,481	30,900	126%	23,769	130%	51,757	50,252	97%	50,252	100%	50,252	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	022	RENTS-LEASES OTI	258	0	0	207	0%	3,593	2,889	90%	2,889	100%	2,889	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	023	MAINT OTHER THAN	46	46	100%	0	0%	463	95	21%	95	100%	95	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	030	EQUIPMENT NEW R	0	0	0	0%	0	484	4,042	835%	4,042	100%	4,042	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	047	OWN FORCES MAIN	0	198	0%	0	0%	2,986	2,386	80%	13,203	18%	13,203	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	068	REMUNERATION	1,171	0	0	1,222	0%	15,287	15,960	104%	15,960	100%	15,960	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	070	IN STATE TRAVEL R	1,162	0	0	1,367	0%	1,557	1,831	118%	1,831	100%	1,831	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	101	MEDICAL PAYMENT	4,988	0	0	13,679	0%	35,721	16,831	147%	97,767	1%	97,767	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL5833	SECURE PSY	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8231	MENTAL HEA	022	RENTS-LEASES OTI	160	160	100%	175	92%	1,758	1,920	109%	1,920	100%	1,920	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8231	MENTAL HEA	023	EQUIPMENT NEW R	0	0	0	0%	0	0	113	0%	113	0%	113	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8231	MENTAL HEA	049	TRANSFER TO OTH	0	0	0	0%	20,000	20,000	100%	20,000	100%	20,000		
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8231	MENTAL HEA	070	IN STATE TRAVEL R	0	1,330	0%	0	0%	2,568	1,706	66%	1,706	100%	1,706	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8231	MENTAL HEA	101	MEDICAL PAYMENT	363,764	376,550	104%	421,868	89%	4,001,403	4,353,608	109%	4,640,552	94%	4,640,552	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8231	MENTAL HEA	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8234	MEDICAL-DEI	022	RENTS-LEASES OTI	129	168	130%	120	140%	1,433	1,334	93%	1,334	100%	1,334	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8234	MEDICAL-DEI	024	MAINT OTHER THAN	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8234	MEDICAL-DEI	030	EQUIPMENT NEW R	3,191	5,696	179%	1,700	335%	13,716	7,309	53%	7,309	100%	7,309	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8234	MEDICAL-DEI	070	IN STATE TRAVEL R	0	67	0%	0	0%	11,326	7,338	65%	7,338	100%	7,338	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8234	MEDICAL-DEI	100	OUT OF STATE TRA	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8234	MEDICAL-DEI	100	PRESCRIPTION DRU	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8234	MEDICAL-DEI	101	MEDICAL PAYMENT	714,349	462,924	65%	623,114	74%	5,951,653	4,687,427	79%	5,191,515	90%	5,191,515	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8234	MEDICAL-DEI	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8235	RESIDENTIAL	030	EQUIPMENT NEW R	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8235	RESIDENTIAL	070	IN STATE TRAVEL R	398	0	0	459	0%	2,175	2,509	115%	2,509	100%	2,509	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8235	RESIDENTIAL	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8236	PHARMACY	022	RENTS-LEASES OTI	0	0	0	0%	58,077	58,077	100%	58,077	100%	58,077		
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8236	PHARMACY	070	EQUIPMENT NEW R	0	0	0	0%	0	129	129	10%	129	0%	129	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8236	PHARMACY	072	IN STATE TRAVEL R	0	38	0%	0	0%	1,282	437	35%	437	100%	437	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8236	PHARMACY	100	PRESCRIPTION DRU	478,845	440,408	92%	292,848	150%	2,543,174	1,339,229	53%	1,555,335	86%	1,555,335	
2012	010	46	Corrections Dept C046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL8236	PHARMACY	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	46																				

2012		5	Executive Council	005	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS				10,805	16,207	150%		11,251	144%	140,085	145,865	104%	145,865	100%	145,865	
2012		010	Executive Council	005	EXECUTIVE COUNCIL	PART TIME TEMP PERSONNEL TOTALS				879	1,656	188%		1,063	156%	12,555	15,179	121%	15,179	100%	15,179	
2012		5	Executive Council	005	EXECUTIVE COUNCIL	PART TIME TEMP PERSONNEL TOTALS				1,979	1,656	188%		1,063	156%	12,555	15,179	121%	15,179	100%	15,179	
2012		010	Executive Council	005	EXECUTIVE COUNCIL	BENEFITS TOTALS	0520	EXECUTIT1001	EXECUTIVE C060	BENEFITS	1,892						25,454			25,885	100%	25,885
2012		010	Executive Council	005	EXECUTIVE COUNCIL	BENEFITS TOTALS	0520	EXECUTIT1001	EXECUTIVE C060	BENEFITS	1,892						0			0	0%	0
2012		010	Executive Council	005	EXECUTIVE COUNCIL	BENEFITS TOTALS	9998	ACTIVITY9743	ACTIVITY AC1060	BENEFITS	0						0			0	0%	0
2012		5	Executive Council	005	EXECUTIVE COUNCIL	BENEFITS TOTALS					1,992	2,735	137%		2,026	135%	25,454	25,885	102%	25,885	100%	25,885
2012		010	Executive Council	005	EXECUTIVE COUNCIL	CURRENT EXPENSES	0520	EXECUTIT0000	UNRESTRICT020	CURRENT EXPENSES	0	0%					0			0	0%	0
2012		010	Executive Council	005	EXECUTIVE COUNCIL	CURRENT EXPENSES	0520	EXECUTIT1001	EXECUTIVE C020	CURRENT EXPENSES	303	1,347	445%		271	497%	6,755	6,045	89%	6,045	100%	6,045
2012		010	Executive Council	005	EXECUTIVE COUNCIL	CURRENT EXPENSES	9998	ACTIVITY9743	ACTIVITY AC020	CURRENT EXPENSES	0	0%					0			0	0%	0
2012		5	Executive Council	005	EXECUTIVE COUNCIL	CURRENT EXPENSE TOTALS					303	1,347	445%		271	497%	6,755	6,045	89%	6,045	100%	6,045
2012		010	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIT1001	EXECUTIVE C027	TRANSFERS TO DO	0	189	0%		0	0%	94	310	329%	310	100%	310
2012		010	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIT1001	EXECUTIVE C027	TRANSFERS TO DO	0	189	0%		0	0%	0	0	0%	0	0%	0
2012		010	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIT1001	EXECUTIVE C030	EQUIPMENT NEW F	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIT1001	EXECUTIVE C039	TELECOMMUNICATI	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIT1001	EXECUTIVE C070	IN STATE TRAVEL R	2,750	5,500	200%		2,750	200%	33,000	33,000	100%	33,000	100%	33,000
2012		010	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIT1001	EXECUTIVE C080	OUT OF STATE TRA	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIT1001	EXECUTIVE C999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER					2,750	5,689	207%		2,750	207%	33,094	33,310	101%	33,310	100%	33,310
2012		5	Executive Council	005	EXECUTIVE COUNCIL	AGENCY TOTALS					16,729	27,634	165%		17,360	159%	217,943	226,284	104%	226,284	100%	226,284
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0505	NH PUBL1060	N H PUBLIC T050	PERSONAL SERVICE	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	0505	NH PUBL1060	N H PUBLIC T050	PERSONAL SERVICE	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5000	UNIVERS1035	UNH - DURH060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5000	UNIVERS5432	UNH - DEBT 060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5000	UNIVERS7999	DEFAULT AC060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5005	KEENE S1020	KEENE STAT1060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5010	PLYMOUTH1032	PLYMOUTH S060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5015	UNH-MAN1090	UNH - MANCH060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5020	GRANITE1100	GRANITE STA060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5025	UNH ECC1130	UNH - ECONC084	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5030	AGRICUL5404	AGRICULTUR060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5035	MARINE1039	MARINE RES060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5040	UNH COC1190	UNH COOP E060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5050	EXTENS17876	EXTENSION V060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5055	NH PUBL1060	N H PUBLIC T060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	9998	ERP GRA9782	ACTIVITY AC060	BENEFITS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		50	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS					0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CONSULTANTS TOTALS	0505	NH PUBL1060	N H PUBLIC T046	CONSULTANTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CONSULTANTS TOTALS	0505	NH PUBL1060	N H PUBLIC T046	CONSULTANTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5000	UNIVERS0005	UNRESTRICT020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5000	UNIVERS1035	UNH - DURH020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5000	UNIVERS5432	UNH - DEBT 020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5005	KEENE S1020	KEENE STAT020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5010	PLYMOUTH1032	PLYMOUTH S020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5015	UNH-MAN1090	UNH - MANCH020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5020	GRANITE1100	GRANITE STA020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5025	UNH ECC1130	UNH - ECONC020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5030	AGRICUL5404	AGRICULTUR020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5035	MARINE1039	MARINE RES020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5040	UNH COC1190	UNH COOP E020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5050	EXTENS17876	EXTENSION V020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	5055	NH PUBL1060	N H PUBLIC T020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSES	9998	ERP GRA9782	ACTIVITY AC020	CURRENT EXPENSES	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS					0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5000	UNIVERS1035	UNH - DURH046	UNIVERSITY SYSTEMS	4,464,667						53,576,000			226,284	0%	53,576,000
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5000	UNIVERS1035	UNH - DURH999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5000	UNIVERS5432	UNH - DEBT 044	DEBT SERVICE OTH	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5000	UNIVERS5432	UNH - DEBT 999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5005	KEENE S1020	KEENE STAT084	UNIVERSITY SYSTEMS	1,105,667						13,268,000			0	0%	13,268,000
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5005	KEENE S1020	KEENE STAT999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5010	PLYMOUTH1032	PLYMOUTH S084	UNIVERSITY SYSTEMS	1,105,667						13,268,000			0	0%	13,268,000
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5010	PLYMOUTH1032	PLYMOUTH S999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5015	UNH-MAN1090	UNH - MANCH084	UNIVERSITY SYSTEMS	164,667						1,976,000			0	0%	1,976,000
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5015	UNH-MAN1090	UNH - MANCH999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5020	GRANITE1100	GRANITE STA084	UNIVERSITY SYSTEMS	161,500						1,938,000			0	0%	1,938,000
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5020	GRANITE1100	GRANITE STA999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5025	UNH ECC1130	UNH - ECONC084	UNIVERSITY SYSTEMS	15,167						182,000			0	0%	182,000
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5025	UNH ECC1130	UNH - ECONC999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5030	AGRICUL5404	AGRICULTUR084	UNIVERSITY SYSTEMS	473,500						5,682,000			0	0%	5,682,000
2012		010	University of New Hamp	50	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5030	AGRICUL5404	AGRICULTUR999</													

2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5600	OFFICE Q3280	TEACHER QLO10	PERSONAL SERVICE	0	0	0%	0%	0	0	0%	0%	0	0	0%	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5600	OFFICE Q6001	COMMISSION010	PERSONAL SERVICE	3,570	5,355	150%	144%	3,723	48,510	50,955	100%	50,955	100%	50,955	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5600	OFFICE Q6001	COMMISSION011	PERSONAL SERVICE	8,682	13,022	150%	150%	9,016	112,861	117,202	104%	117,202	100%	117,202	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5600	OFFICE Q6014	AUDIT REVIEW010	PERSONAL SERVICE	9,561	14,342	150%	150%	11,137	111,322	129,674	116%	129,674	116%	129,674	116%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5605	OFFICE Q6005	GOVERNMENT005	PERSONAL SERVICE	5,785	8,783	150%	150%	6,172	80,674	86,846	108%	86,846	108%	86,846	108%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5605	OFFICE Q6002	BUSINESS M010	PERSONAL SERVICE	32,893	43,966	134%	134%	34,521	434,045	455,530	105%	455,530	100%	455,530	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5605	OFFICE Q6003	DEPUTY COM010	PERSONAL SERVICE	25,673	18,882	74%	74%	20,823	172,415	172,415	100%	172,415	100%	172,415	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5605	OFFICE Q6003	DEPUTY COLU010	PERSONAL SERVICE	7,234	10,851	150%	150%	7,530	95,539	99,456	104%	99,456	100%	99,456	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 3260	CURRICULUM010	PERSONAL SERVICE	27,791	27,680	100%	100%	23,327	362,957	304,660	84%	304,660	100%	304,660	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 3271	HIV/HEALTH 010	PERSONAL SERVICE	7,542	11,313	150%	150%	8,005	98,946	103,017	104%	103,017	98%	103,017	98%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 3277	21ST CENTUR010	PERSONAL SERVICE	8,777	13,165	150%	150%	9,440	113,311	118,483	105%	118,483	100%	121,877	101%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 3279	MATHSCIE010	PERSONAL SERVICE	3,917	5,517	141%	141%	5,871	66,387	52,575	79%	99,513	153%	99,513	153%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 3280	MATHS PRF010	PERSONAL SERVICE	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 3291	INSTRUCTION010	PERSONAL SERVICE	8,454	5,941	84%	84%	4,544	101,905	54,769	54%	54,769	100%	54,769	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 6401	INSTRUCTION011	PERSONAL SERVICE	6,970	9,938	143%	143%	6,047	90,606	78,612	87%	78,612	100%	78,612	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 6421	NAEP STATE 010	PERSONAL SERVICE	4,657	6,989	157%	157%	6,061	85,884	62,370	73%	134,155	46%	134,155	46%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 6422	STATE ASSE010	PERSONAL SERVICE	26,328	39,492	150%	150%	43,529	339,865	358,128	105%	561,908	64%	561,908	64%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 6422	STATE ASSE059	TEMP FULL TIME	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5620	DIVISION 6424	PUBLIC CHAF010	PERSONAL SERVICE	5,970	9,162	153%	153%	20,773	34,042	82,148	241%	118,451	69%	118,451	69%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5625	SPECIAL 2184	SPECIAL ED010	PERSONAL SERVICE	7,820	11,729	150%	150%	8,122	102,254	106,163	104%	106,213	100%	106,213	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5625	SPECIAL 4107	STATE IMPR059	TEMP FULL TIME	3,917	11,014	281%	281%	11,577	81,320	100,024	122%	241,880	31%	241,880	31%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5625	SPECIAL 4108	STATE DROF059	TEMP FULL TIME	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5625	SPECIAL 4110	SPECIAL ED010	PERSONAL SERVICE	4,902	81,854	167%	167%	66,964	613,475	808,068	132%	838,349	96%	838,349	96%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5625	SPECIAL 4110	SPECIAL ED059	TEMP FULL TIME	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 1131	SCHOOL IMP010	PERSONAL SERVICE	4,131	-5,127	-124%	-124%	6,038	53,469	17,813	33%	78,149	23%	78,149	23%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 2183	TITLE II PROF010	PERSONAL SERVICE	15,964	13,784	86%	86%	29,997	184,075	184,683	100%	345,887	53%	345,887	53%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 3095	CRUG FREE010	PERSONAL SERVICE	4,088	0	0%	0%	8,623	58,932	33,926	58%	124,323	27%	124,323	27%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 3261	MIGRANT ED010	PERSONAL SERVICE	21,216	18,055	85%	85%	31,235	231,271	180%	77%	423,891	55%	423,891	55%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 3274	READING EX010	PERSONAL SERVICE	8,027	12,043	150%	150%	10,443	89,039	108,987	122%	117,753	100%	117,753	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 3274	READING EX059	TEMP FULL TIME	0	0	0%	0%	18,910	0	0	0%	226,920	0%	226,920	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 6101	E-LEARN I 010	PERSONAL SERVICE	25,388	0	0%	0%	11,263	0	9,207	0%	135,154	7%	135,154	7%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 6108	E-LARNING 010	PERSONAL SERVICE	4,860	7,290	150%	150%	4,752	72,690	71,082	98%	71,082	100%	71,082	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5630	INTEGRA 6114	BILINGUAL ED010	PERSONAL SERVICE	7,024	10,841	154%	154%	7,514	91,618	97,956	107%	98,021	100%	98,021	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5635	PROGRAM 4000	PROGRAM S010	PERSONAL SERVICE	48,947	50,898	104%	104%	39,994	630,941	510,374	81%	510,374	100%	510,374	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5635	PROGRAM 4000	PROGRAM S011	PERSONAL SERVICE	6,970	10,455	150%	150%	7,233	92,406	95,891	104%	95,891	100%	95,891	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5635	PROGRAM 6156	LONGTERM059	TEMP FULL TIME	3,426	-4,068	-9%	-9%	5,412	127,010	29,128	23%	55,297	4%	55,297	4%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5635	PROGRAM 6156	LONGTERM059	TEMP FULL TIME	3,426	0	0%	0%	5,412	35,007	6,852	20%	55,297	12%	55,297	12%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5635	PROGRA H101	HARRIET L H010	PERSONAL SERVICE	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5635	PROGRA H104	HARRIET L H019	HOLIDAY PAY	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5640	FOOD AN3002	PROGRAM S010	PERSONAL SERVICE	16,130	29,071	180%	180%	47,528	195,662	228,042	117%	576,551	40%	576,551	40%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5640	FOOD AN3002	PROGRAM S059	TEMP FULL TIME	0	0	0%	0%	3,894	0	0	0%	46,722	0%	46,722	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5645	CERTIFIC6094	DRIVER EDU010	PERSONAL SERVICE	7,361	0	0%	0%	445	95,044	5,751	100%	5,751	100%	5,751	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5645	CERTIFIC6204	EDUCATION 010	PERSONAL SERVICE	30,999	53,406	0%	0%	-30,805	424,776	430,442	101%	430,442	100%	430,442	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5650	CAREER 4082	CAREER 4082	PERSONAL SERVICE	2,792	4,167	150%	150%	2,916	36,071	37,685	104%	37,685	100%	37,685	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5650	CAREER 4082	CAREER TCE011	PERSONAL SERVICE	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5650	CAREER 4095	YOUTH TITLE010	PERSONAL SERVICE	4,088	15,261	373%	373%	4,751	106,722	124,053	116%	124,053	100%	124,053	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5650	CAREER 6030	VOCATIONAL010	PERSONAL SERVICE	26,836	32,454	121%	121%	22,203	366,003	302,812	83%	302,812	100%	302,812	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5650	CAREER 6032	VOCATIONAL010	PERSONAL SERVICE	26,399	32,308	122%	122%	35,568	350,830	312,242	89%	472,693	66%	472,693	66%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5650	CAREER 6034	WORKFORC059	TEMP FULL TIME	22,744	0	0%	0%	0	22,744	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4020	FIELD PROG010	PERSONAL SERVICE	21,770	333,056	157%	157%	246,348	2,801,113	2,992,974	107%	3,258,492	92%	3,258,492	92%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4020	FIELD PROGF019	HOLIDAY PAY	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4020	FIELD PROGF059	TEMP FULL TIME	0	0	0%	0%	0	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4030	INDEPENDEN059	PERSONAL SERVICE	10,390	15,597	150%	150%	10,879	134,341	140,558	105%	140,558	100%	140,558	100%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4031	VENING ST010	PERSONAL SERVICE	15,140	20,218	134%	134%	15,860	198,575	196,046	99%	208,030	94%	208,030	94%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4033	BLAND PROG010	PERSONAL SERVICE	13,677	20,903	153%	153%	16,548	175,109	188,419	108%	211,838	89%	211,838	89%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4040	DISABILITY 010	PERSONAL SERVICE	153,108	228,497	149%	149%	181,912	1,992,745	2,098,968	105%	2,367,645	89%	2,367,645	89%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4040	DISABILITY 059	TEMP FULL TIME	10,546	0	0%	0%	5,823	130,011	0	0%	71,792	0%	71,792	0%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4050	SOCIAL SECL010	PERSONAL SERVICE	11,459	17,188	150%	150%	22,508	148,594	154,363	104%	191,877	53%	191,877	53%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4080	PROGRAM M010	PERSONAL SERVICE	44,879	61,380	137%	137%	48,983	637,754	639,062	100%	696,079	92%	696,079	92%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	FULL TIME PERSON	5655	VOCATIO4080	PROGRAM M059	TEMP FULL TIME	0	0	0%	0%	1,674	0	0	0%	20,082	0%	20,08	



2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER 1859	CAREER SCH 060	BENEFITS	0	21,347 0%	5,291 403%	0	63,497 0%	63,497 100%	63,497
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER 1860	VETERANS 060	BENEFITS	0	2,146 0%	4,214 51%	0	31,382 0%	50,565 62%	50,565
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER 1861	CLOSED CHA 060	BENEFITS	0	841 0%	1,318 64%	0	7,661 0%	15,817 48%	15,817
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER 1868	ACCESSED SCA 060	BENEFITS	0	184 0%	1,101 168%	0	1,318 0%	1,318 100%	1,318
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER 1865	HIGHER 1865	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER 18679	HIGHER EDU 060	BENEFITS	0	2,372 0%	1,758 135%	0	21,101 0%	21,101 100%	21,101
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA ST 0806	ARRA - TITLE 060	BENEFITS	1,281	775 61%	2,188 35%	13,563	23,156 171%	23,156 100%	23,156
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA ST 0807	ARRA ED TE 060	BENEFITS	3,189	0 0%	447 0%	25,806	3,620 14%	3,620 100%	3,620
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA ST 0810	EDUC FOR 060	BENEFITS	1,949	14,067 722%	7,449 189%	16,341	59,144 362%	62,442 96%	62,442
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA ST 0811	ARRA - EDUC 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA ST 0814	ARRA - PRT 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA ST 0815	ARRA - PRT 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA ST 0822	ARRA - FOOT 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA ST 0884	ARRA - WIA 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS	9998	ERP GRA 9784	ACTIVITY AC 060	BENEFITS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	BENEFITS TOTALS			CATEGORY TOTALS		513,080	594,009 116%	633,341 94%	6,284,439	6,025,145 96%	7,728,599 78%	7,728,599
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5600	OFFICE C3280	TEACHER QL 046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5605	OFFICE C2022	GOVERNANC 046	CONSULTANTS	7,092	3,775 53%	6,580 57%	47,498	37,790 80%	44,067 86%	44,067
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5620	DIVISION 3271	HIV/HEALTH 046	CONSULTANTS	0	0 0%	583 0%	0	7,000 0%	7,000 0%	7,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5620	DIVISION 3277	21ST CENTUR 046	CONSULTANTS	0	0 0%	0 0%	5,702	5,702 100%	16,298 35%	16,298
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5620	DIVISION 3620	ADVANCED 046	CONSULTANTS	0	0 0%	0 0%	29,838	0 0%	32,979 0%	32,979
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5620	DIVISION 6401	INSTRUCTION 046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5620	DIVISION 6422	STATE ASSE 046	CONSULTANTS	0	0 0%	0 0%	1	1 0%	1 0%	1
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5620	DIVISION 6424	PUBLIC CHAR 046	CONSULTANTS	0	100 0%	0 0%	2,775	6,550 236%	29,226 22%	29,226
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5625	SPECIAL 2184	SPECIAL EDU 046	CONSULTANTS	0	0 0%	583 0%	0	7,000 0%	7,000 0%	7,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5625	SPECIAL 4107	STATE IMPR 046	CONSULTANTS	0	8,333 0%	0 0%	0	50,000 50%	100,000 50%	100,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5625	SPECIAL 4110	SPECIAL EDU 046	CONSULTANTS	130	150 115%	828 18%	34,854	37,968 109%	221,587 17%	221,587
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 1131	SCHOOL IMP 046	CONSULTANTS	0	0 0%	42 0%	0	0 0%	501 0%	501
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 2183	TITLE I PROF 046	CONSULTANTS	0	0 0%	392 0%	0	0 0%	4,700 0%	4,700
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 3058	INTEGRA 3058	CONSULTANTS	480	1,023 9%	5,330 0%	1,170	1,000 30%	3,921 13%	7,030
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 3261	COMPENSAT 046	CONSULTANTS	0	0 0%	833 0%	0	0 0%	10,000 0%	10,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 3266	MIGRANT ED 046	CONSULTANTS	0	0 0%	2,083 0%	0	0 0%	25,000 0%	25,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 3267	EVEN START 046	CONSULTANTS	0	0 0%	458 0%	0	0 0%	5,500 0%	5,500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 3268	MIGRANT ED 046	CONSULTANTS	0	0 0%	0 0%	943	2,450 260%	42,550 6%	42,550
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 3270	HOMELESS E 046	CONSULTANTS	0	0 0%	417 0%	0	0 0%	5,000 0%	5,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 3274	READING EX 046	CONSULTANTS	0	0 0%	25,008 0%	0	0 0%	300,100 0%	300,100
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5630	INTEGRA 6114	BILINGUAL E 046	CONSULTANTS	2,109	0 0%	4,138 0%	4,389	2,280 52%	8,611 25%	8,611
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5635	PROGAL 2168	PROGAL 2168	CONSULTANTS	5,333	1,023 9%	5,330 0%	5,330	7,022 132%	2,768 25%	2,768
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5635	PROGAL 4000	PROGRAM SUI 046	CONSULTANTS	0	0 0%	0 0%	11,172	2,768 100%	2,768 100%	2,768
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5635	PROGAL 6145	COMMON CU 046	CONSULTANTS	0	0 0%	0 0%	10,000	0 0%	70,125 0%	70,125
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5635	PROGAL 6156	LONGTUDIN 046	CONSULTANTS	0	0 0%	0 0%	13,808	14,576 106%	451,686 3%	451,686
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5640	FOOD AN 3002	PROGRAM S 046	CONSULTANTS	12,485	0 0%	124,919 0%	20,656	9,107 44%	206,674 4%	206,674
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5640	FOOD AN 3004	SCHOOL NUT 046	CONSULTANTS	0	0 0%	833 0%	0	0 0%	10,000 0%	10,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5640	FOOD AN 3941	SUMMER FO 046	CONSULTANTS	0	0 0%	1,167 0%	0	0 0%	14,000 0%	14,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5640	FOOD AN 3949	CHILD AND A 046	CONSULTANTS	0	0 0%	833 0%	0	0 0%	10,000 0%	10,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5645	CERTIFIC 6204	CERTIFIC 6204	CONSULTANTS	0	0 0%	0 0%	2,580	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5645	CERTIF 0105	DRIVER ED 046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5645	CERTIF 6204	EDUCATION 046	CONSULTANTS	6,728	2,730 41%	9,318 29%	44,817	62,070 138%	62,070 100%	62,070
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5650	CAREER 6032	VOCATIONAL 046	CONSULTANTS	0	0 0%	3,750 0%	0	0 0%	45,000 0%	45,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5650	CAREER 6034	WORKFORC 046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5650	CAREER 6039	ACADEMIC P 046	CONSULTANTS	0	0 0%	294 0%	0	3,525 0%	3,525 100%	3,525
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5655	VOCATIO 4020	FIELD PROG 046	CONSULTANTS	0	963 0%	0 0%	1,000	6,291 629%	74,763 8%	74,763
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5655	VOCATIO 4031	VENDING ST 046	CONSULTANTS	0	210 58%	0 0%	2,220	1,350 61%	5,380 25%	5,380
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5655	VOCATIO 4040	DISABILITY 046	CONSULTANTS	70,820	67,791 96%	90,947 75%	788,239	774,778 98%	1,012,261 17%	1,012,261
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5665	HIGHER 1859	CAREER SCH 060	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5665	HIGHER 18677	ADMINISTR 046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5699	ARRA ST 0806	ARRA - TITLE 046	CONSULTANTS	10,400	0 0%	2,237 0%	61,025	13,125 22%	13,125 100%	13,125
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5699	ARRA ST 0807	ARRA ED TE 046	CONSULTANTS	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TO	5699	ARRA ST 0810	EDUC FOR 046	CONSULTANTS	3,525	0 0%	26,747 0%	12,163	10,425 86%	92,291 11%	92,291
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CONSULTANTS TOTALS			CATEGORY TOTALS		119,470	76,738 64%	320,844 24%	1,100,200	1,048,726 95%	2,944,729 36%	2,944,729
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C0005	UNRESTRICT 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C1138	ENHANCED 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C3272	CHRISTA M 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C3280	TEACHER Q 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C4109	STATE PERS 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C4133	COMP SCH 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C4134	LITERACY I 020	CURRENT EXPENSE	1,459	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C6001	COMMISSION 020	CURRENT EXPENSE	1,459	776 53%	1,206 64%	16,984	14,032 83%	14,032 100%	14,032
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C6014	AUDIT REV 020	CURRENT EXPENSE	3	435 13,861%	411 246%	1,126	1,388 123%	1,388 100%	1,388
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C6020	UNEMPLOY 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C6425	ENHANCING A 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	040	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C7550	ADEQUATE 020	CURRENT EXPENSE	-5	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5600	OFFICE C8062	WORKERS C 020	CURRENT EXPENSE	0	0 0%	0 0%	0	0 0%	0 0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	CURRENT EXPENSE	5605	OFFICE C2022	GOVERNANC 020	CURRENT EXPENSE	1,034	526 51%	404 130				



2012	040	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5600	OFFICE 07999	DEFAULT AC/GWA	GAAP EXPENDITURE	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0%		
2012	040	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5600	OFFICE 07999	DEFAULT AC/GWA	GW EXPENDITURE	0	0	0%	0%	0	0%	0%	0%	0%	0%	0%	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5600	OFFICE 08062	WORKERS CO	WORKERS COMPEN	1,747	691	40%	559	124%	13,104	4,195	32%	4,195	100%	4,195	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5600	OFFICE 08062	WORKERS CO	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	WORKERS LEASES OT	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	ORGANIZATIONAL I	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	INTRA-AGENCY TR	0	278	0%	98	284%	0	1,178	100%	1,178	100%	1,178	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	EQUIPMENT NEW R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	CONTRACTUAL MAI	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	TRAINING OF PROV	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	IN STATE TRAVEL R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	OUT OF STATE TR	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	CONTRACTS FOR C	0	0	0%	0%	0	70	0	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	INTERPRETER SERI	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	TRANSCRIPTION SE	1,228	0	0%	544	0%	2,810	1,246	44%	1,246	100%	1,246	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 02022	GOVERNANC	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 04132	TEACHER OF	TRAINING OF PROV	190	0	0%	119	0%	4,478	2,806	63%	2,806	100%	2,806	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 04132	TEACHER OF	IN STATE TRAVEL R	123	220	179%	274	80%	123	274	223%	274	100%	274	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 04132	TEACHER OF	GRANTS NON FEDE	2,028	614	30%	2,140	29%	4,659	4,918	106%	4,918	100%	4,918	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 04132	TEACHER OF	OUT OF STATE TR	0	0	0%	0%	0	337	1,088	323%	1,088	100%	1,088	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 04275	OIT STATE	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 04275	OIT STATE	INTRA-AGENCY TR	104,863	314,761	300%	90,931	346%	701,830	608,587	97%	608,587	100%	608,587	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 04275	OIT STATE	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60002	BUSINESS M	EQUIPMENT NEW R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60002	BUSINESS M	IN STATE TRAVEL R	0	6	0%	7	86%	0	86	100%	86	100%	86	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60002	BUSINESS M	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	RENTERS LEASES OT	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	MAINT OTHER THAN	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	ORGANIZATIONAL I	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	INTRA-AGENCY TR	0	0	0%	125	0%	0	1,500	100%	1,500	100%	1,500	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	EQUIPMENT NEW R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	UNEMPLOYMENT C	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	EMPLOYEE TRAINI	0	0	0%	0%	0	2,520	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	TRAINING OF PROV	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	IN STATE TRAVEL R	0	110	0%	0	0%	210	946	449%	946	100%	946	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	OUT OF STATE TR	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60003	DEPUTY COM	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 60018	AUDIT PAYME	AUDIT FUND SET AS	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 6530	PRINTING RE	RENTERS LEASES OT	3,306	2,330	70%	2,181	107%	35,517	23,429	66%	23,429	100%	23,429	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 6530	PRINTING RE	MAINT OTHER THAN	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 6530	PRINTING RE	EQUIPMENT NEW R	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5605	OFFICE 6530	PRINTING RE	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	4060	NATIONAL FC	AUDIT FUND SET AS	0	1,162	0%	97	1,200%	0	1,162	100%	1,162	100%	1,162	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	4060	NATIONAL FC	GRANTS FEDERAL	0	0	0%	0%	597,317	563,199	94%	944,784	60%	944,784	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	4060	NATIONAL FC	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	BUILDING AID EDUC	0	0	0%	4,074	274	0%	48,891	283	0%	48,891	283		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	CAT AID EDUCATIO	0	0	0%	0%	23,537	316	21,537	314	100%	21,537	314		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	TUITION AND TRAN	0	0	0%	0%	6,951	048	6,900,000	99%	6,900,000	100%	6,900,000	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	READING RECOVER	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	DROPOUT PREVEN	303,247	111,682	37%	89,933	124%	2,122	110	486,860	23%	629,350	77%	629,350	77%
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	STATEWIDE SPECIA	71,559	24,618	34%	25,399	97%	213,805	75,816	35%	75,816	100%	75,816	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	609	29,353	0%	3,537	0%	625,396	23,950	100%	23,950	100%	23,950	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	CAREER TECH STU	96,845	0	0%	0	0%	107,372	0	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	ARGARTEN CC	363,166	60,961	17%	220,747	0%	1,461,559	684,392	47%	888,392	47%	888,392	47%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5610	FINANCIA	6019	OTHER STAT	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5615	COURT	Q4101	COURT ORDR	602	0	373,398	0%	0%	1,285,791	2,193,744	171%	2,193,744	100%	2,193,744	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5615	COURT	Q4101	COURT ORDR	999	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	021	0	21	0%	0%	0	184	87	100%	87	100%	87	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	024	0	171	0%	141,200%	0	171	100%	171	100%	171	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	026	2,020	1,200	59%	1,761	68%	2,459	1,124	87%	2,144	100%	2,144	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	029	0	605	1%	434	139%	0	5,208	100%	5,208	100%	5,208	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	030	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	037	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	057	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	066	0	0	0%	0%	0	709	85	12%	85	100%	85	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	067	0	75	0%	0%	5,117	1,032	20%	1,032	100%	1,032	100%		
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	070	371	1,257	339%	388	324%	2,834	2,961	104%	2,961	100%	2,961	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	080	0	0	0%	0%	0	0	0%	0%	0	0%	0	0%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5620	DIVISION	3260	CURRICULUM	102	0	0	0%	1,667	0%	20,000	0%	20,000	100%	20,000	100%		
2012	010	56																				

2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3277	21ST CENTUR070	TRAINING OF PROV	0	0	0%	0%	253	0	0%	57,147	57,147	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3277	21ST CENTUR070	IN STATE TRAVEL R	145	267	184%	299	89%	1,730	2,665	154%	3,570	3,570
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3277	21ST CENTUR072	GRANTS FEDERAL	545,937	332,933	61%	1,035,280	32%	4,876,743	5,614,598	115%	9,247,948	9,247,948
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3277	21ST CENTUR080	OUT OF STATE TRA	0	0	0%	0%	3,290	3,386	164%	22,257	22,257	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3277	21ST CENTUR099	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	10,000	10,000	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN021	FOOD INSTITUTION	0	0	0%	0%	0	0	0%	2,400	2,400	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN024	MAINT OTHER THAN	0	0	0%	100	0%	0	0	0%	1,200	1,200
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN026	ORGANIZATIONAL O	0	0	0%	0%	0	20	0%	3,180	3,180	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN027	TRANSFERS TO DO	716	1,537	215%	2,813	55%	4,064	3,565	88%	15,958	15,958
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN028	TRANSFERS TO GE	0	0	0%	361	0%	0	2,160	0%	4,778	4,778
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN029	INTRA-AGENCY TR	0	1,118	0%	17	624%	0	2,095	0%	2,148	2,148
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN030	EQUIPMENT NEW F	0	0	0%	0	0%	1,158	0	0%	1,840	1,840
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN040	INDIRECT COSTS	777	1,515	195%	1,886	80%	5,565	5,406	97%	13,517	13,517
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN041	AUDIT FUND SET AS	18	0	0%	49	0%	822	1,136	138%	2,258	2,258
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN042	ADDITIONAL FRINGI	1,358	1,001	74%	2,082	48%	6,778	3,937	58%	10,390	10,390
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN049	TRANSFER TO OTH	388	0	0%	388	0%	1,528	0	0%	1,528	1,528
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN057	BOOKS PERIODICAL	0	0	0%	0%	0	156	0%	1,544	1,544	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN066	EMPLOYEE TRAININ	0	0	0%	0%	0	350	0%	3,150	3,150	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN067	TRAINING OF PROV	0	0	0%	0	0%	0	23	0%	6,100	6,100
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN070	IN STATE TRAVEL R	526	2,320	44%	2,320	0%	786	317	41%	4,133	4,133
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN072	GRANTS FEDERAL	2,784	2,035	73%	9,255	223%	244,073	412,744	169%	811,902	811,902
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN080	OUT OF STATE TRA	1,132	0	0%	6,380	0%	1,507	1,015	67%	8,493	8,493
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN102	CONTRACTS FOR P	0	37,328	0%	0%	0%	332,459	239,943	72%	1,544,192	1,544,192
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN103	CONTRACTS FOR C	0	0	0%	0%	0%	0	0	0%	500	500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 3279	MATHSCIEN999	FCLG	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS021	FOOD INSTITUTION	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS026	ORGANIZATIONAL O	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS029	INTRA-AGENCY TR	0	0	0%	45	0%	0	537	100%	537	537
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS040	INDIRECT COSTS	38	0	0%	6	0%	76	12	16%	12	12
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS041	AUDIT FUND SET AS	12	0	0%	8	0%	45	29	65%	29	29
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS049	TRANSFER TO OTH	468	0	0%	0	0%	1,504	0	0%	0	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS057	BOOKS PERIODICAL	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS067	TRAINING OF PROV	637	0	0%	0%	0	637	0	0%	0	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS070	IN STATE TRAVEL R	0	0	0%	0%	0	76	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS072	GRANTS FEDERAL	1,012	0	0%	798	0%	42,262	33,317	79%	33,317	33,317
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS076	OUT OF STATE TRA	2,056	0	0%	0%	0	4,056	1,227	30%	1,227	1,227
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 4112	SCHOOL BAS090	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 5067	ADVANCED A440	INDIRECT COSTS	0	0	0%	0%	0	0	0%	4,000	4,000	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 5067	ADVANCED A441	AUDIT FUND SET AS	0	0	0%	0%	0	707	1,902	269%	2,579	2,579
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 5067	ADVANCED A102	CONTRACTS FOR P	0	0	0%	0%	0	763,580	1,021,156	134%	1,021,156	1,021,156
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 5067	ADVANCED A999	FCLG	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 5406	PARENTS AS060	STATE FUND NON-M	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6013	PARENTS A069	FCLG	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6013	ROBERT C. B107	AUDIT FUND SET AS	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6013	ROBERT C. B999	SCHOLARSHIPS AN	2,768	0	0%	0%	0	169,500	0	0%	0	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION024	MAINT OTHER THAN	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION026	ORGANIZATIONAL O	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION029	INTRA-AGENCY TR	0	225	0%	39	576%	0	469	0%	469	469
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION030	EQUIPMENT NEW F	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION037	TECHNOLOGY-HAR	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION039	TECHNOLOGY SOF	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION066	EMPLOYEE TRAININ	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION070	IN STATE TRAVEL R	270	799	296%	252	316%	1,485	1,388	94%	1,388	1,388
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION080	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6401	INSTRUCTION999	FCLG	0	0	0%	0%	0	0	0%	0	0	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 021	FOOD INSTITUTION	0	0	0%	292	0%	0	0	0%	3,500	3,500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 024	MAINT OTHER THAN	0	43	0%	42	102%	0	43	0%	500	500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 026	ORGANIZATIONAL O	0	0	0%	1,433	0%	0	0	0%	17,200	17,200
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 028	TRANSFERS TO DO	358	769	215%	2,032	0	2,032	1,783	98%	12,343	12,343
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 029	TRANSFERS TO GE	583	722	124%	2,087	35%	4,320	877	25%	17,282	17,282
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 029	INTRA-AGENCY TR	0	0	0%	0	0%	0	1	0%	359	359
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 030	EQUIPMENT NEW F	0	0	0%	0%	0	350	609	174%	7,164	7,164
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 040	INDIRECT COSTS	1,040	2,563	246%	2,636	97%	7,867	8,300	105%	19,940	19,940
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 041	AUDIT FUND SET AS	0	0	0%	0%	0	220	260	118%	260	260
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 042	ADDITIONAL FRINGI	1,150	1,223	106%	2,005	61%	8,343	4,675	56%	14,550	14,550
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 057	BOOKS PERIODICAL	0	0	0%	33	0%	0	0	0%	400	400
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 060	TRAINING OF PROV	0	0	0%	0%	0	590	0	0%	1,500	1,500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 067	TRAINING OF PROV	0	0	0%	125	0%	0	0	0%	1,500	1,500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 070	IN STATE TRAVEL R	-24	0	0%	-96	0%	1,466	48	3%	5,734	5,734
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 080	OUT OF STATE TRA	1,579	513	33%	2,791	18%	10,962	13,012	119%	19,381	19,381
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION 6421	NAEP STATE 103	CONTRACTS FOR C	0	0	0%	0%	0	800	0	0%	800	800

2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.029	INTRA-AGENCY TR	0	8,807	0%	1,588	55%	0	19,052	100%	19,052	100%	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.040	INDIRECT COSTS	1,327	3,166	239%	4,112	77%	8,655	11,367	131%	26,824	42%	26,824
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.041	AUDIT FUND SET AS	1,032	298	25%	1,070	28%	2,705	1,492	55%	2,805	53%	2,805
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.042	ADDITIONAL FRNGI	814	2,083	252%	1,078	170%	8,631	12,799	92%	12,799	92%	12,799
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.043	TRANSFERS TO OTH	4,899	3,065	63%	1,823	30%	15,711	3,069	19%	5,783	19%	5,783
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.066	EMPLOYEE TRAININ	0	0%	0%	133	0%	0	0%	0%	1,600	0%	1,600
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.070	IN STATE TRAVEL R	0	0%	0%	583	0%	0	0%	0%	7,000	0%	7,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.072	GRANTS FEDERAL	276,383	66,686	24%	1,021,862	7%	1,040,111	1,258,170	121%	3,845,577	33%	3,845,577
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.080	OUT OF STATE TRA	0	0%	0%	0	0%	0	739	0	2,261	0%	2,261
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.102	CONTRACTS FOR P	13,501	4,910	36%	24,644	20%	72,430	83,942	116%	132,213	63%	132,213
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	2184	SPECIAL EDU.999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.028	ORGANIZATIONAL C	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.029	TRANSFERS TO DO	356	1,537	428%	5,464	20%	2,032	3,383	84%	31,001	0%	31,001
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.028	TRANSFERS TO GE	-1,841	961	0%	9,725	0%	2,438	2,169	89%	12,885	17%	12,885
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.029	INTRA-AGENCY TR	0	220	0%	942	23%	0	872	0%	11,302	8%	11,302
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.030	EQUIPMENT NEW R	0	0%	0%	0	0%	425	299	70%	3,765	8%	3,765
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.040	INDIRECT COSTS	976	3,055	313%	6,868	44%	8,805	11,274	128%	61,943	18%	61,943
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.041	AUDIT FUND SET AS	323	92	28%	1,204	8%	752	707	94%	2,803	25%	2,803
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.042	ADDITIONAL FRNGI	1,522	1,927	127%	3,827	50%	8,117	7,499	92%	20,410	37%	20,410
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.049	TRANSFER TO OTH	530	0%	0%	118	0%	1,704	0	0%	381	0%	381
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.066	EMPLOYEE TRAININ	0	0%	0%	4	0%	0	0	0%	5,300	0%	5,300
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.070	IN STATE TRAVEL R	25	61	250%	639	10%	166	298	180%	4,334	0%	4,334
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.072	GRANTS FEDERAL	19,057	0%	0%	117,042	0%	221,204	222,093	100%	1,358,579	16%	1,358,579
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.075	GRANTS SUBSIDIES	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.080	OUT OF STATE TRA	0	246	0%	0	0%	1,464	1,864	127%	4,536	41%	4,536
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.102	CONTRACTS FOR P	54,897	3,097	6%	51,159	6%	368,975	293,436	80%	343,849	85%	343,849
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4107	STATE IMPR.999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.029	INTRA-AGENCY TR	0	0%	0%	250	0%	0	0	0%	3,000	0%	3,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.040	INDIRECT COSTS	463	0	0%	1,607	0%	3,142	0	0%	10,910	0%	10,910
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.041	AUDIT FUND SET AS	10	298	0%	1,428	0%	64	1,428	0%	1,428	0%	1,428
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.042	ADDITIONAL FRNGI	0	0%	0%	0	0%	3,216	0	0%	4,572	0%	4,572
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.070	IN STATE TRAVEL R	0	0%	0%	500	0%	0	0	0%	6,000	0%	6,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.072	GRANTS FEDERAL	0	0%	0%	126,727	0%	0	0	0%	1,520,722	0%	1,520,722
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.080	OUT OF STATE TRA	0	0%	0%	1,167	0%	0	0	0%	14,000	0%	14,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.102	CONTRACTS FOR P	0	0%	0%	4,458	0%	0	0	0%	53,500	0%	53,500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4108	STATE DROP.999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.021	FOOD INSTITUTION	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.022	AGENTS/LEASES	0	0%	0%	0	0%	6,287	0	0%	33,233	0%	33,233
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.024	MAINT OTHER THAN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.026	ORGANIZATIONAL C	0	0%	0%	0	0%	7,607	7,987	105%	16,393	49%	16,393
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.027	TRANSFERS TO DO	15,747	36,960	235%	50,876	73%	53,318	90,300	169%	172,259	52%	172,259
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.028	TRANSFERS TO GE	7,775	6,262	81%	7,272	86%	43,116	37,149	86%	40,326	92%	40,326
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.029	INTRA-AGENCY TR	0	15,734	0%	5,776	272%	0	34,839	0%	69,307	50%	69,307
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.030	EQUIPMENT NEW R	5,867	300	5%	12,252	2%	11,258	4,283	38%	23,509	18%	23,509
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.037	TECHNOLOGY-HAR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.038	INDIRECT COSTS	0	24,625	225%	53,168	46%	61,965	72,584	117%	300,285	24%	300,285
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.041	AUDIT FUND SET AS	10,899	24,638	225%	21,102	117%	43,143	47,608	110%	83,577	19%	83,577
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.042	ADDITIONAL FRNGI	1,955	13,965	708%	1,731	767%	46,885	60,891	130%	73,783	83%	73,783
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.049	TRANSFER TO OTH	5,970	0	0%	441	0%	69,200	46	0%	5,114	1%	5,114
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.066	EMPLOYEE TRAININ	0	1,650	0%	0	0%	1,250	2,149	172%	16,750	13%	16,750
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.067	TRAINING OF PROV	0	0%	0%	0	0%	0	0	0%	4	0%	4
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.070	IN STATE TRAVEL R	720	999	139%	2,632	38%	7,085	6,677	94%	25,915	26%	25,915
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.072	GRANTS FEDERAL	7,493,893	2,256,660	30%	18,279	83%	35,744	42,875,441	120%	87,191,935	49%	87,191,935
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.080	OUT OF STATE TRA	2,265	1,499	66%	8,486	12%	11,616	14,629	126%	43,525	34%	43,525
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.089	CONTRACTS FOR P	321,066	410,223	128%	692,422	168%	1,948,234	1,898,935	97%	4,202,053	7%	4,202,053
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.230	INTERPRETER SER	0	0	0%	4,167	0%	0	194	0%	50,000	0%	50,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL	4110	SPECIAL EDU.999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA	1131	SCHOOL IMPR.021	FOOD INSTITUTION	0	880	0%	0	0%	54	1,621	2,988%	2,146	76%	2,146
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA	1131	SCHOOL IMPR.027	TRANSFERS TO DO	0	769	0%	554	139%	0	1,402	0%	6,651	21%	6,651
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA	1131	SCHOOL IMPR.029	INTRA-AGENCY TR	0	579	0%	250	232%	0	848	0%	3,000	28%	3,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA	1131	SCHOOL IMPR.030	EQUIPMENT NEW R	0	0	0%	240	0%	0	0	0%	2,881	0%	2,881
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA	1131	SCHOOL IMPR.038	TECHNOLOGY-SOF	0	0	0%	250	0%	0	0	0%	3,001	0%	3,001
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA	1131	SCHOOL IMPR.041	ADDITIONAL FRNGI	630	728	114%	1,616	45%	4,931	2,268	93%	12,538	53%	12,538
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA	1131	SCHOOL IMPR.041	AUDIT FUND SET AS	0	0	0%	0	0%	785	2,994	381%	5,876	51%	5,876
2012	010	56	Education																		

2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT022	RENTERS LEASES OTH	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT024	MAINT OTHER THAN	0	43	0%	255	17%	0	43	0%	3,061	1%	3,061	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT026	ORGANIZATIONAL C	0	0	0%	0	0%	90	100	0%	710	13%	710	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT027	TRANSFERS TO DO	2,149	4,612	215%	6,851	167%	12,193	10,696	88%	38,873	28%	38,873	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT028	TRANSFERS TO GE	1,750	2,107	124%	1,810	103%	14,631	16,011	89%	16,011	89%	16,011	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT029	INTRA AGENCY TR	0	23,892	0%	4,807	497%	0	57,681	0%	57,681	100%	57,681	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT030	EQUIPMENT NEW F	0	0	0%	0	0%	6,227	0	0%	5,724	0%	5,724	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT040	INDIRECT COSTS	4,173	8,146	195%	11,331	72%	26,715	28,608	107%	72,549	33%	72,549	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT041	AUDIT FUND SET AS	7,116	4,740	67%	11,071	43%	39,199	27,125	69%	60,987	44%	60,987	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT042	ADDITIONAL FRING	6,314	4,766	75%	9,828	48%	28,562	17,345	61%	44,462	33%	44,462	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT049	TRANSFER TO OTH	82,870	22,120	27%	161,403	14%	423,199	447,395	106%	824,249	54%	824,249	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT057	BOOKS PERIODICAL	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT058	EMPLOYEE TRAINI	0	0	0%	0	0%	0	0	0%	2,500	0%	2,500	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT067	TRAINING OF PROV	0	0	0%	0	0%	200	625	313%	6,800	9%	6,800	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT070	IN STATE TRAVEL R	774	3,238	418%	3,590	90%	3,547	6,443	182%	16,453	39%	16,453	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT072	GRANTS FEDERAL	1,768,322	1,824,568	103%	3,450,768	53%	34,727,941	36,862,581	106%	67,769,378	54%	67,769,378	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT080	OUT OF STATE TRA	0	957	0%	0	0%	7,939	12,196	154%	21,794	56%	21,794	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT102	CONTRACTS FOR P	0	0	0%	1,056	0%	0	0	0%	12,674	0%	12,674	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3261	COMPENSAT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3265	INNOVATIVE 027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3265	INNOVATIVE 030	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3265	INNOVATIVE 041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3265	INNOVATIVE 049	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3265	INNOVATIVE 066	EMPLOYEE TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3265	INNOVATIVE 072	GRANTS FEDERAL	747	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3265	INNOVATIVE 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED024	MAINT OTHER THAN	0	0	0%	0	0%	1,995	1,995	100%	5,205	38%	5,205	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	400	0%	400	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED027	TRANSFERS TO DO	716	1,537	215%	3,165	49%	4,064	3,565	88%	17,958	20%	17,958	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED028	TRANSFERS TO GE	583	723	124%	6,831	133%	4,877	4,330	89%	5,333	9%	5,333	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED029	INTRA AGENCY TR	0	14	0%	104	13%	0	110	0%	1,250	0%	1,250	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED030	EQUIPMENT NEW F	0	0	0%	0	0%	160	0	0%	3,140	0%	3,140	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED040	INDIRECT COSTS	1,632	4,331	265%	5,254	82%	8,070	12,183	151%	25,985	47%	25,985	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED041	AUDIT FUND SET AS	11	0	0%	26	0%	229	160	70%	514	31%	514	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED042	ADDITIONAL FRING	1,764	2,766	157%	2,859	97%	8,207	8,171	100%	13,300	61%	13,300	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED057	BOOKS PERIODICAL	0	0	0%	583	0%	0	0	0%	7,000	0%	7,000	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED066	EMPLOYEE TRAINI	0	0	0%	542	0%	0	0	0%	6,500	0%	6,500	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED070	TRAINING OF PROV	0	0	0%	0	0%	0	0	0%	3,100	0%	3,100	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED070	IN STATE TRAVEL R	492	801	163%	1,600	50%	2,375	3,142	132%	7,725	41%	7,725	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED080	OUT OF STATE TRA	0	97	0%	1,803	17%	0	97	0%	7,000	1%	7,000	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED082	EDUCATION GRANT	2,316	0	0%	2,123	0%	60,104	12,769	21%	55,096	23%	55,096	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED102	CONTRACTS FOR P	0	0	0%	3,161	0%	0	0	0%	37,930	0%	37,930	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED103	CONTRACTS FOR C	0	0	0%	83	0%	0	0	0%	1,000	0%	1,000	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3266	MIGRANT ED999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 027	FOOD INSTITUTION	0	0	0%	0	0%	0	0	0%	1,200	0%	1,200	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 029	INTRA AGENCY TR	0	346	0%	72	482%	0	645	0%	861	0%	861	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 040	INDIRECT COSTS	0	0	0%	132	0%	0	0	0%	1,588	0%	1,588	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 041	AUDIT FUND SET AS	107	0	0%	222	0%	320	76	24%	662	11%	662	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 049	TRANSFER TO OTH	140	0	0%	240	0%	451	773	0%	773	0%	773	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 070	IN STATE TRAVEL R	0	0	0%	583	0%	0	0	0%	7,000	0%	7,000	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 072	GRANTS FEDERAL	47,952	15,457	32%	171,531	9%	264,474	112,110	42%	946,048	12%	946,048	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 080	OUT OF STATE TRA	0	0	0%	0	0%	7,712	0	0%	3,788	0%	3,788	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 082	EDUCATION GRANT	0	0	0%	12,586	0%	0	0	0%	17,414	0%	17,414	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 083	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	5,000	0%	5,000	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3267	EVEN START 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3268	MIGRANT ED021	FOOD INSTITUTION	0	0	0%	0	0%	0	0	0%	1,000	0%	1,000	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3268	MIGRANT ED026	ORGANIZATIONAL C	0	0	0%	5,458	0%	0	0	0%	65,500	0%	65,500	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3268	MIGRANT ED030	EQUIPMENT NEW F	0	0	0%	0	0%	63	466	743%	22,737	2%	22,737	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3268	MIGRANT ED040	INDIRECT COSTS	8	23	299%	1,464	2%	69	98	142%	13,211	1%	13,211	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3268	MIGRANT ED041	AUDIT FUND SET AS	22	40	178%	173	23%	59	216	382%	437	49%	437	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3268	MIGRANT ED057	BOOKS PERIODICAL	0	0	0%	667	0%	0	0	0%	8,000	0%	8,000	0%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA 3268	MIGRANT ED066	EMPLOYEE TRAINI	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000	0%
2012	010	56	Education Dept Of	0556	ED																	

2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	028	TRANSFERS TO GE	0	0	0	0	426	0%	0	0%	5,108	0%	5,108	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	029	INTRA-AGENCY TR	0	0	0	0	373	0%	0	0%	4,477	9%	4,477	9%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	030	EQUIPMENT NEW F	0	0	0	0	308	0%	0	0%	3,700	0%	3,700	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	038	TECHNOLOGY-SOF	0	0	0	0	67	0%	0	0%	800	0%	800	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	039	INDIRECT COSTS	-957	0	0	0	-266	0%	0	0%	18,201	83%	18,201	83%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	041	AUDIT FUND SET AS	0	0	0	0	0	0%	0	0%	4,307	0%	4,307	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	042	ADDITIONAL FRINGI	-1,113	0	0	0	-38	0%	0	0%	13,699	5%	13,699	5%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	049	TRANSFER TO OTH	1,824	0	0	0	3,096	0%	0	0%	7,316	0%	12,418	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	057	BOOKS PERIODICAL	0	0	0	0	83	0%	0	0%	1,000	0%	1,000	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	066	EMPLOYEE TRAININ	0	0	0	0	233	0%	0	0%	2,800	0%	2,800	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	067	TRAINING OF PROV	0	0	0	0	17	0%	0	0%	200	0%	200	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	070	IN STATE TRAVEL R	0	0	0	0	333	0%	0	0%	4,000	0%	4,000	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	080	GRANTS FEDERAL	26	8,348	297%	0	204	178%	645,155	380,046%	4,966,776	4%	4,966,776	4%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	080	OUT OF STATE TRA	0	0	0	0	833	0%	0	0%	10,000	0%	10,000	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	102	CONTRACTS FOR P	0	0	0	0	0	0%	0	0%	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16101	TITLE II D	999	FCLG	0	0	0	0	0	0%	0	0%	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	021	FOOD INSTITUTION	0	0	0	0	0	0%	0	0%	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	024	MAINT OTHER THAN	0	0	0	0	0	0%	0	0%	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	026	ORGANIZATIONAL C	800	0	0	0	472	0%	1,000	590	59%	590	100%	590	100%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	027	TRANSFERS TO DO	358	789	215%	0	381	202%	2,032	0	2,164	100%	2,164	100%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	028	TRANSFERS TO GE	292	361	124%	0	238	140%	2,436	0	2,160	89%	2,160	89%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	029	INTRA-AGENCY TR	0	0	0	0	46	0%	0	0	548	100%	548	100%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	030	EQUIPMENT NEW F	0	0	0	0	0	0%	0	0	386	0%	386	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	038	TECHNOLOGY-SOF	0	0	0	0	34	0%	0	0	405	0%	405	100%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	040	INDIRECT COSTS	932	1,374	147%	0	958	143%	6,034	6,204	103%	6,204	100%	6,204	100%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	042	ADDITIONAL FRINGI	0	1,276	0%	0	0	0%	5,112	5,328	104%	5,328	100%	5,328	100%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	047	BOOKS PERIODICAL	0	0	0	0	0	0%	0	0	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	066	EMPLOYEE TRAININ	0	0	0	0	0	0%	0	0	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	067	TRAINING OF PROV	0	0	0	0	0	0%	0	0	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	068	EMPLOYEE TRAININ	0	0	0	0	0	0%	0	0	7,414	0%	7,414	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	070	IN STATE TRAVEL R	531	0	0	0	1,082	0%	0	917	1,870	204%	1,870	100%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	073	GRANTS NON FEDE	4,560	2,790	61%	0	1,777	157%	70,632	27,518	39%	27,518	100%	27,518	100%
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	080	OUT OF STATE TRA	252	0	0	0	121	0%	0	5,724	2,733	48%	2,733	100%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16108	E-LEARNING	999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL021	FOOD INSTITUTION	37	0	0	0	41	0%	853	285	33%	947	30%	947	30%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL022	MAINT OTHER THAN	0	0	0	0	20	0%	0	0	235	0%	235	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL026	ORGANIZATIONAL C	0	0	0	0	412	0%	0	0	4,945	0%	4,945	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL028	TRANSFERS TO DO	716	1,537	215%	0	2,658	371%	4,251	0	3,565	83%	3,565	83%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL028	TRANSFERS TO GE	583	722	124%	0	487	83%	4,877	4,320	89%	5,338	81%	5,338	81%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL029	INTRA-AGENCY TR	0	1,356	0%	0	248	547%	0	2,570	0	2,973	36%	2,973	36%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL030	EQUIPMENT NEW F	0	0	0	0	0	0%	0	0	1,667	0%	1,667	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL038	TECHNOLOGY-SOF	0	0	0	0	1,708	0%	0	0	20,500	0%	20,500	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL040	INDIRECT COSTS	746	3,207	430%	0	2,033	158%	8,533	11,452	134%	23,268	49%	23,268	49%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL041	AUDIT FUND SET AS	32	87	272%	0	62	141%	822	900	109%	1,583	57%	1,583	57%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL042	ADDITIONAL FRINGI	735	1,897	258%	0	1,116	170%	7,733	7,345	95%	11,744	63%	11,744	63%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL043	TRANSFER TO OTH	514	0	0	0	1,654	0%	1,654	46	3%	2,154	0%	2,154	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL057	BOOKS PERIODICAL	3,000	0	0	0	0	0%	3,000	0	1,500	0%	1,500	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL066	EMPLOYEE TRAININ	0	0	0	0	833	0%	0	0	10,000	0%	10,000	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL067	TRAINING OF PROV	0	0	0	0	1,000	0%	0	300	0%	12,000	3%	12,000	3%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL070	IN STATE TRAVEL R	47	0	0	0	415	0%	814	716	77%	7,186	9%	7,186	9%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL072	GRANTS FEDERAL	8,600	20,555	239%	0	28,480	72%	478,164	776,481	162%	1,583,566	49%	1,583,566	49%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL080	OUT OF STATE TRA	675	1,037	154%	0	19,325	5%	675	2,871	425%	19,325	15%	19,325	15%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL102	CONTRACTS FOR P	0	0	0	0	0	0%	2,419	0	160	581	0%	160,581	0%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL103	CONTRACTS FOR P	0	0	0	0	250	0%	0	0	3,000	0%	3,000	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRA16114	BILINGUAL EL103	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5635	PROGRA12168	TEACHERS C030	EQUIPMENT NEW F	0	0	0	0	0	0%	0	0	0	0%	0	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5635	PROGRA12168	TEACHERS C080	OUT OF STATE TRA	0	0	0	0	0	0%	0	0	0	0%	0	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5635	PROGRA12168	TEACHERS C107	SCHOLARSHIPS AN	2,499	0	0	0	5,306	0%	2,499	5,306	212%	5,306	100%	5,306	100%	
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5635	PROGRA12168	TEACHERS C999	FCLG	0	0	0	0	0	0%	0	0	0	0%	0	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5635	PROGRA14000	PROGRAM SI021	FOOD INSTITUTION	318	0	0	0	0	0%	392	0	0	0%	0	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5635	PROGRA14000	PROGRAM SI026	ORGANIZATIONAL C	0	0	0	0	0	0%	0	0	0	0%	0	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5635	PROGRA14000	PROGRAM SI029	INTRA-AGENCY TR	0	0	0	0	0	0%	0	0	0	0%	0	0%		
2012	010	56	Education Dept Of	0556	EDUCATION DEPT OF	ALL OTHER	5635	PROGRA14000	PROGRAM SI032	EQUIPMENT NEW F	0	0	0	0	0	0%	0	0	0</					

2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8021	FOOD INSTITUTION	0	0.0%	167	0%	0	315	10%	2,000	16%	2,000	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8024	MAINT OTHER THAN	0	278	0%	0%	175	278	159%	4,345	6%	4,345	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8026	ORGANIZATIONAL C	0	0	0%	0%	711	900	127%	1,114	81%	1,114	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8027	TRANSFERS TO DO	1,433	2,750	192%	59,822	59	8,129	52,085	941%	339,416	15%	339,416
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8028	TRANSFERS TO GE	1,450	1,800	124%	1,882	12,192	10,801	89%	15,730	100%	15,730	
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8029	INTRA-AGENCY TR	0	0	0%	508	26%	0	838	0%	6,099	14%	6,099
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8030	EQUIPMENT NEW F	0	0	0%	0	0%	13,417	58	0%	22,505	0%	22,505
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8040	INDIRECT COSTS	3,185	8,829	211%	30,455	29%	23,958	31,716	132%	174,353	18%	174,353
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8041	AUDIT FUND SET AS	4,767	-1,615	-43%	4,630	35%	23,775	22,871	96%	29,233	78%	29,233
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8042	ADDITIONAL FRING	4,790	4,884	102%	12,649	39%	19,331	17,011	88%	51,051	33%	51,051
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8049	TRANSFER TO OTH	0	0	0%	88	0%	0	0	0%	1,060	0%	1,060
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8057	BOOKS PERIODICA	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8069	EMPLOYEE TRAINI	0	0	0%	1,987	0%	0	0	0%	20,000	0%	20,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8067	TRAINING OF PROV	316	0	0%	13,884	0%	316	0	0%	13,884	0%	13,884
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8070	IN STATE TRAVEL R	522	617	128%	1,889	36%	3,476	3,009	87%	12,579	24%	12,579
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8072	GRANTS FEDERAL	1,934,311	2,076,972	107%	2,307,440	90%	21,913,890	24,014,628	110%	26,141,015	92%	26,141,015
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8080	OUT OF STATE TRA	0	132	0%	0	0%	1,107	5,867	530%	29,235	20%	29,235
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8102	CONTRACTS FOR P	7,004	0	0%	67,805	0%	95,492	21,013	22%	924,407	2%	924,407
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3002	PROGRAM S8200	AUDIT FUND SET AS	0	8,850	0%	1,104	0%	0	0	0%	13,252	30%	13,252
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3004	SCHOOL NUI1072	GRANTS FEDERAL	423,326	428,113	101%	753,616	57%	4,758,592	4,859,294	102%	8,471,409	77%	8,471,409
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3004	SCHOOL NUI1601	STATE FUND MATC	0	0	0%	0	0%	0	0	0%	832,003	100%	832,003
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3004	SCHOOL NUI1602	STATE FUND NON-M	10,920	10,594	97%	11,308	94%	113,802	117,845	104%	117,845	100%	117,845
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3004	SCHOOL NUI1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3941	SUMMER FO0024	MAINT OTHER THAN	0	0	0%	276	0%	0	0	0%	3,308	0%	3,308
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3941	SUMMER FO0040	INDIRECT COSTS	0	0	0%	415	0%	0	0	0%	4,979	0%	4,979
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3941	SUMMER FO0041	AUDIT FUND SET AS	0	0	0%	190	0%	0	0	0%	2,274	0%	2,274
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3941	SUMMER FO0066	EMPLOYEE TRAININ	0	0	0%	643	0%	0	0	0%	7,718	0%	7,718
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3941	SUMMER FO0069	IN STATE TRAVEL R	0	0	0%	542	0%	0	0	0%	6,500	0%	6,500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3941	SUMMER FO0072	GRANTS FEDERAL	0	0	0%	0	0%	662,416	718,314	108%	1,929,337	73%	1,929,337
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3941	SUMMER FO0080	OUT OF STATE TRA	0	0	0%	1,267	0%	0	0	0%	15,200	0%	15,200
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3941	SUMMER FO0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3949	CHILD AND A027	TRANSFERS TO DO	0	127,460	0%	18,984	67%	0	133,755	0%	227,813	59%	227,813
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3949	CHILD AND A040	INDIRECT COSTS	0	8,540	0%	1,045	817%	0	8,950	0%	12,539	71%	12,539
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3949	CHILD AND A041	AUDIT FUND SET AS	0	1,036	0%	987	107%	0	1,036	0%	11,609	9%	11,609
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3949	CHILD AND A072	GRANTS FEDERAL	213,481	220,472	103%	545,526	40%	3,709,561	4,143,158	112%	9,479,338	44%	9,479,338
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5640	FOOD AN3949	CHILD AND A999	CONTRACTS FOR P	0	0	0%	0	0%	0	4,388	0%	0	0%	4,388
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU028	TRANSFERS TO GE	583	0	0%	0	0%	4,877	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU040	INDIRECT COSTS	1,345	0	0%	0	0%	8,633	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU042	ADDITIONAL FRING	777	0	0%	0	0%	8,021	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU067	TRAINING OF PROV	195	0	0%	0	0%	2,654	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU068	OUT OF STATE TRA	0	0	0%	0	0%	583	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU080	OUT OF STATE TRA	0	0	0%	0	0%	1,147	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6094	DRIVER EDU099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6104	TROOPS TO 067	TRAINING OF PROV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6104	TROOPS TO 105	GRANTS SUBSIDIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6104	TROOPS TO 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T021	FOOD INSTITUTION	0	0	0%	0	0%	425	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T030	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T036	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T055	INDIRECT COSTS	0	0	0%	0	0%	381	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T057	BOOKS PERIODICA	0	0	0%	0	0%	730	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T067	TRAINING OF PROV	0	0	0%	0	0%	5,169	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T070	IN STATE TRAVEL R	0	0	0%	0	0%	29	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6105	DRIVER ED T999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 021	FOOD INSTITUTION	1,229	627	51%	2,074	30%	4,162	7,021	169%	7,021	100%	7,021
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 022	RENTS-LEASES OTI	877	236	27%	715	33%	3,473	2,832	92%	2,832	100%	2,832
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 023	MAINT OTHER THAN	215	0	0%	1,910	0%	4,893	256%	0	0	0%	4,893
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 026	ORGANIZATIONAL C	0	0	0%	0	0%	27,343	14,686	54%	14,686	100%	14,686
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 027	TRANSFERS TO GE	3,582	7,686	215%	2,350	327%	27,168	17,826	66%	17,826	100%	17,826
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 028	TRANSFERS TO DO	3,580	4,335	124%	3,101	140%	29,262	25,922	89%	25,922	100%	25,922
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 029	INTRA-AGENCY TR	0	2,340	0%	300	779%	0	3,603	0%	3,603	100%	3,603
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 030	EQUIPMENT NEW F	1,614	0	0%	468	0%	20,545	5,956	29%	5,956	100%	5,956
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 040	INDIRECT COSTS	4,667	5,419	346%	5,419	346%	52,216	60,636	116%	60,636	100%	60,636
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5645	CERTIFIC6204	EDUCATION 042	ADDITIONAL FRING	9,323	18,745	100%	6,387	146%	46,786	32,052	69%	32,052	100%	32,052
2012	010	56	Education Dept Of																

2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6031	APPRENTICE 066	EMPLOYEE TRAINING	0	0.0%	31.0%	0	375.0%	375.100%	375
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6031	APPRENTICE 070	IN STATE TRAVEL R	0	120.0%	71.169%	0	856.0%	856.100%	856
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6031	APPRENTICE 073	GRANTS NON FEDE	49,652	6,875.14%	48,507.14%	328,805	321,222.98%	321,222.98%	321,222
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6031	APPRENTICE 080	OUT OF STATE TRA	0	0.0%	17.0%	0	208.0%	208.100%	208
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6031	APPRENTICE 083	GRANTS FEDERAL	0	0.0%	1.264.0%	0	15.162.0%	15.162.0%	15,162
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 021	FOOD INSTITUTION	185	1,798.971%	535.338%	2,059	1,798.97%	5,941.30%	5,941
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 022	RENTERS/LEASES OTI	3	3.100%	0.0%	40	38.94%	230.17%	230
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 024	MAINT OTHER THAN	0	0.0%	40.0%	0	0.0%	483.0%	483
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 026	ORGANIZATIONAL O	0	0.0%	0.0%	1,810	7,095.392%	33,190.21%	33,190
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 027	TRANSFERS TO DO	2,865	6,149.215%	21,403.29%	16,258	14,261.88%	121,433.12%	121,433
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 028	TRANSFERS TO GE	7,085	5,896.83%	14,186.42%	36,538	31,588.86%	73,156.43%	73,156
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 029	INTRA-AGENCY TR	0	4,456.0%	776.574%	0	9,314.0%	9,314.100%	9,314
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 030	EQUIPMENT NEW R	0	0.0%	0.0%	0	15.162.0%	15,162.0%	15,162
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 040	INDIRECT COSTS	5,153	9,776.190%	23,185.42%	25,732	12,853.52%	115,778.11%	115,778
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 041	AUDIT FUND SET AS	1,422	989.70%	4,467.22%	3,840	5,676.148%	12,058.47%	12,058
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 042	ADDITIONAL FRINGI	7,603	5,654.74%	10,983.51%	34,549	23,590.68%	49,911.47%	49,911
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 049	TRANSFER TO OTH	2,307	1,175.51%	47,569.2%	7,419	1,221.116%	152,976.1%	152,976
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 057	BOOKS PERIODICAL	0	0.0%	125.0%	0	1,500.0%	1,500.0%	1,500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 066	EMPLOYEE TRAININ	0	0.0%	0.0%	1,498	4,302.287%	60,502.7%	60,502
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 067	TRAINING OF PROV	0	0.0%	4,450.0%	0	0.0%	53,400.0%	53,400
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 070	IN STATE TRAVEL R	2,857	940.23%	13,208.8%	4,417	2,282.51%	20,652.1%	20,652
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 072	GRANTS FEDERAL	314,744	503,450.160%	602,490.84%	4,545,311	4,973,051.109%	8,700,731.57%	8,700,731
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 080	OUT OF STATE TRA	0	2,059.0%	0.0%	1,426	7,648.536%	81,819.9%	81,819
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 082	EDUCATION GRANT	33,663	0.0%	40,301.0%	406,796	82,318.20%	495,855.17%	495,855
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 102	CONTRACTS FOR P	250	1,051.420%	259,019.0%	250	3,840.1,536%	259,019.1%	259,019
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 230	INTERPRETER SER	0	0.0%	2,792.0%	0	0.0%	33,500.0%	33,500
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6032	VOCATIONAL 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE021	FOOD INSTITUTION	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE026	ORGANIZATIONAL O	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE029	EQUIPMENT NEW R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE042	ADDITIONAL FRINGI	2,256	0.0%	0.0%	2,256	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE066	EMPLOYEE TRAININ	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE070	IN STATE TRAVEL R	0	0.0%	0.0%	82	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE073	GRANTS NON FEDE	0	43,101.0%	0.0%	3,500	39,601.1,31%	39,601.100%	39,601
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE080	OUT OF STATE TRA	0	0.0%	0.0%	3,577	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE102	CONTRACTS FOR P	0	0.0%	0.0%	50,281	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6034	WORKFORCE103	CONTRACTS FOR P	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P021	FOOD INSTITUTION	261	0.0%	362.0%	629	874.139%	874.100%	874
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P030	EQUIPMENT NEW R	0	0.0%	25.0%	0	303.0%	303.100%	303
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P040	INDIRECT COSTS	0	464.0%	391,200.0%	0	464.0%	464.100%	464
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P066	EMPLOYEE TRAININ	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P067	TRAINING OF PROV	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P070	IN STATE TRAVEL R	0	0.0%	157.0%	0	1,879.0%	1,879.100%	1,879
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P073	GRANTS NON FEDE	0	10,386.0%	16,153.64%	0	193,830.0%	193,830.100%	193,830
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P080	OUT OF STATE TRA	0	1,116.0%	248.00%	0	2,978.0%	2,978.100%	2,978
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6039	ACADEMIC P999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6041	HIGH SCHOOL 040	INDIRECT COSTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6041	HIGH SCHOOL 070	IN STATE TRAVEL R	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6041	HIGH SCHOOL 073	GRANTS NON FEDE	0	101,885.0%	0.0%	83,400	192,937.231%	192,937.0%	192,937
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6041	HIGH SCHOOL 080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6041	HIGH SCHOOL 102	CONTRACTS FOR P	0	7,063.0%	589.1,200%	0	7,063.0%	7,063.100%	7,063
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5650 CAREER 6041	HIGH SCHOOL 999	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG021	FOOD INSTITUTION	0	51.0%	0.0%	103	382.370%	8,897.4%	8,897
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG023	HEAT ELECTRICITY	11,088	3,742.94%	13,641.48%	391,488	379,388.97%	481,828.0%	481,828
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG023	HEAT ELECTRICITY	417	655.157%	1,770.37%	6,047	5,994.99%	25,653.23%	25,653
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG024	MAINT OTHER THAN	0	0.0%	0.0%	980	270.28%	8,936.3%	8,936
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG026	ORGANIZATIONAL O	0	0.0%	0.0%	1,619	13,220.817%	21,381.62%	21,381
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG027	TRANSFERS TO DO	22,565	50,091.222%	81,692.61%	128,030	114,305.89%	463,498.25%	463,498
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG029	INTRA-AGENCY TR	0	14.0%	304.5%	0	310.0%	3,642.9%	3,642
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG030	EQUIPMENT NEW R	0	0.0%	0.0%	21,204	336.2%	242,467.0%	242,467
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG040	INDIRECT COSTS	49,150	99,597.203%	144,432.69%	317,021	331,118.104%	931,597.36%	931,597
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG042	AUDIT FUND SET AS	2,265	3,726.9%	3,476.3%	9,736	11,147.14%	14,917.4%	14,917
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG044	CONTRACTUAL MAT	39,645	58,684.148%	58,432.100%	254,523	224,854.88%	375,133.6%	375,133
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG048	CONTRACTUAL MAT	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG049	TRANSFER TO OTH	0	361.0%	11,413.3%	0	876.0%	136,960.1%	136,960
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG057	BOOKS PERIODICAL	0	0.0%	1,667.0%	0	0.0%	20,000.0%	20,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG066	EMPLOYEE TRAININ	0	0.0%	7,083.0%	0	85,000.0%	85,000.0%	85,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG067	TRAINING OF PROV	0	0.0%	1,667.0%	0	20,000.0%	20,000.0%	20,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG070	IN STATE TRAVEL R	14,647	14,500.99%	27,662.52%	69,239	76,131.110%	130,761.58%	130,761
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG080	OUT OF STATE TRA	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG102	CONTRACTS FOR P	3,967	0.0%	18,670.0%	10,780	1,211.11%	50,729.0%	50,729
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG103	CONTRACTS FOR P	1,269	1,556.0%	3,347.29%	12,328	11,239.91%	32,516.35%	32,516
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG120	INTERPRETER SER	0	0.0%	6,667.0%	0	80,000.0%	80,000.0%	80,000
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG061	STATE FUND MATC	139,920	62,724.45%	121,204.52%	3,403,826	2,948,523.87%	2,948,523.100%	2,948,523
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG603	VR CLIENTS	500,084	402,210.80%	498,279.81%	4,154,301	4,130,336.99%	4,139,309.00%	4,139,309
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4020	FIELD PROG099	FCLG	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	56	Education Dept Of 056	EDUCATION DEPT OF ALL OTHER	5655 VOCATIO4029	ST								













2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5840	NH TECH 6976	TWITCHELL 018	OVERTIME	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5840	NH TECH 9063	BERLIN WELL 018	OVERTIME	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5850	NH TECH 6023	EDUCATION 018	OVERTIME	1,342	0	0%	0%	0	0%	0%	0%	57,807	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5850	NH TECH 6024	CTR TRAINING 018	OVERTIME	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5860	NH TECH 6960	EDUCATION 018	OVERTIME	5,752	0	0%	0%	0	0%	0%	0%	22,548	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5860	NH TECH 6311	CTR TRAINING 018	OVERTIME	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5870	NH TECH 6330	EDUCATION 018	OVERTIME	1,522	0	0%	0%	0	0%	0%	0%	104,190	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5870	NH TECH 6331	CTR TRAINING 018	OVERTIME	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5870	NH TECH 6332	WELLNESS Q18	OVERTIME	0	2,039	0%	0%	0	0%	0%	0%	180	2,039 1,135%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 1836	DIRECT COM 060	BENEFITS	42,384	2,039	5%	0%	0	0%	0%	0%	583,911	2,039 100%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 1836	DIRECT COM 060	BENEFITS	95	0	0%	0%	0	0%	0%	0%	513	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 3900	UNIQUE ANN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 3900	UNIQUE ANN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4053	STANDARD 2 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4804	NHHEAF-BUL 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4808	QM ON-LINE 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	196	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4809	NHHEAF-EAR 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4820	CARL PERKIN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4828	CARL PERKIN 060	BENEFITS	2,055	0	0%	0%	0	0%	0%	0%	29,886	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4873	COMM SOCI 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	37	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4876	GENE PROG 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4880	NURSING LE 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 4898	EARLY CHIL 060	BENEFITS	55	0	0%	0%	0	0%	0%	0%	1,048	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 5405	POLICE STAN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 5441	NHHEAF-FAS 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 5963	MATH/SCIEN 060	BENEFITS	100	0	0%	0%	0	0%	0%	0%	899	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 5977	MATHEMATIC 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	692	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6028	MATHEMATIC 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	8	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6052	FLED ED LOA 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6060	TECH LOAN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6166	UNEMPLOY 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6300	PSVTE FUND 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6340	ADMINISTRA 060	BENEFITS	123,957	0	0%	0%	0	0%	0%	0%	1,566,010	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6342	PROJECT RU 060	BENEFITS	0	22,140	0%	1,845 1,200%	0	0%	0	0%	22,140	22,140 100%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6351	GOVERNORS 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6750	BOARD OF G 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 6881	INFORMATIO 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 7999	DEFAULT AC 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 8063	WORKERS C 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5880	NH COMM 8280	DORMITORY 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 4024	HEALTH EDU 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 4825	CARL PERKIN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 4829	TRIO GRAN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	7,149	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 4841	TITLE III 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 4852	TITLE III GR 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 5325	MANAGERS 060	BENEFITS	106	0	0%	0%	0	0%	0%	0%	966	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 6060	EDUCATION 060	BENEFITS	226,376	0	0%	0%	0	0%	0%	0%	3,074,554	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 6062	CTR TRAINING 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 6063	SALE OF SAN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 6069	BLDG PROJ 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 9009	SEOG SCHOL 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 9013	ACADEMIC C 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 9016	COLLEGE W 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 9017	INSTITUTE G 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 9110	TITLE IV FIN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5810	NH TECH 9201	PERKINS LO 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 2378	NH COASTAL 060	BENEFITS	60	0	0%	0%	0	0%	0%	0%	1,034	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4051	MCCOURT T 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4057	NH CDD STA 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4058	NHCUC STAR 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4059	PASS PROM 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4824	CARL PERKIN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4848	BIO LINK GR 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4849	PEASE HD 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4853	COMMUNITY 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4859	NHHEAF NET 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4860	NATIONAL B 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4861	CSEMS GRAN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4862	MARKETING 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4865	NSF - NBC2 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4866	MOODY SPR 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4867	BIO-CONN 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 4868	WATERSHE 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	0	0%
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 5326	STRATHAM 060	BENEFITS	352	0	0%	0%	0	0%	0%	0%	3,965	0
2012	010	58	Comm Collage Sys058	COMM COLLEGE SYSTEM	COVERTIME TOTALS	5820	NH TECH 5900	THE DORR 060	BENEFITS	0	0	0%	0%	0	0%	0%	0%	259	0
2																			





























2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1054	TRUSTEES	080	OUT OF STATE TRA	1,338	0%	0%	0%	0%	3,078	0%	0%	0%		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1054	TRUSTEES	090	FCLG	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1058	EMPLOYER S030	030	EQUIPMENT NEW F	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1058	EMPLOYER S070	070	IN STATE TRAVEL F	0	0%	0%	0%	0	168	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1058	EMPLOYER S090	090	OUT OF STATE TRA	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1058	EMPLOYER S999	FCLG	0	0%	0%	0%	0	0	0%	0%	0			
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1059	INFORMATION024	024	MAINT OTHER THAN	2,552	0%	0%	0%	0	5,271	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1059	INFORMATION026	026	ORGANIZATIONAL O	0	0%	0%	0%	0	150	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1059	INFORMATION030	030	EQUIPMENT NEW F	680	0%	0%	0%	0	25,082	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1059	INFORMATION038	038	TECHNOLOGY-SOF	87,872	0%	0%	0%	0	479,055	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1059	INFORMATION045	045	PERSONNEL SERV	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1059	INFORMATION070	070	IN STATE TRAVEL F	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1059	INFORMATION099	FCLG	0	0%	0%	0%	0	550	0%	0%	0			
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR 1059	INFORMATION999	FCLG	0	0%	0%	0%	0	0	0%	0%	0			
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR6167	UNEMPLOYM061	061	UNEMPLOYMENT O	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR6167	UNEMPLOYM999	FCLG	0	0%	0%	0%	0	0	0%	0%	0			
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR8502	WORKERS C062	062	WORKERS COMPEN	-6,318	191%	0%	97.198%	-20,271	1,162	0%	1,162	100%	1,162	
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIR8502	WORKERS C999	FCLG	0	0%	0%	0%	0	0	0%	0%	0			
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5905	STATE CI 1052	STATE CONT 064	064	RET PENSION BEN	3,472,666	0%	809,276	0%	45,034,630	10,494,946	23%	10,494,946	100%	10,494,946	
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5905	STATE CI 1052	STATE CONT 073	073	GRANTS NON FEDE	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	ALL OTHER	5905	STATE CI 1052	STATE CONT 989	FCLG	0	0%	0%	0%	0	0	0%	0%	0			
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	AGENCY TOTALS			CATEGORY TOTALS			3,654,624	290,076	29%	999,767	29%	46,472,815	12,319,999	27%	12,924,781	95%	12,924,781
2012	010	59	NH Retirement Sys059	NH RETIREMENT SYSTEM	AGENCY TOTALS			CATEGORY TOTALS			4,114,582	854,950	81%	1,141,561	61%	52,235,204	17,320,043	33%	17,974,193	96%	17,974,193
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	FULL TIME PERSON	0699	ARRA ST 0999	OFFICE OF E010	010	PERSONAL SERV	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	FULL TIME PERSON	0699	ARRA ST 0999	OFFICE OF E016	016	PERSONAL SERV	8,464	0%	2,377	0%	11,036	30,895	28%	30,895	100%	30,895	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	FULL TIME PERSON	0699	ARRA ST 0999	OFFICE OF E059	059	TEMP FULL TIME	23,275	0%	1,183	0%	290,553	14,764	5%	14,763	100%	14,763	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			31,739	0%	3,560	0%	400,589	45,658	11%	45,658	100%	45,658	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	PART TIME TEMP P	0699	ARRA ST 0999	OFFICE OF E050	050	PERSONAL SERV	0	0%	0%	0%	0	0	0%	0%	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0%	0%	0%	0	0	0%	0%	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	FULL TIME PERSON	0699	ARRA ST 0999	OFFICE OF E069	069	OVERTIME	0	0%	0%	0%	12,881	0	0%	12,881	100%	12,881	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	OVERTIME TOTALS			CATEGORY TOTALS			0	0%	0%	0%	12,881	0	0%	12,881	100%	12,881	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	BENEFITS TOTALS	0699	ARRA ST 0999	OFFICE OF E060	060	BENEFITS	12,906	0%	1,406	0%	172,458	22,483	13%	18,788	120%	18,788	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	BENEFITS TOTALS			CATEGORY TOTALS			12,906	0%	1,406	0%	172,458	22,483	13%	18,788	120%	18,788	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	CURRENT EXPENSE	0699	ARRA ST 0999	OFFICE OF E020	020	CURRENT EXPENSE	1,243	0%	22	0%	8,574	151	2%	150	100%	150	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	CURRENT EXPENSE	0699	ARRA ST 7999	DEFAULT AC020	020	CURRENT EXPENSE	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			1,243	0%	22	0%	8,574	151	2%	150	100%	150	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E027	027	TRANSFERS TO DO	1,937	0%	0%	0%	9,171	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E039	039	EQUIPMENT NEW F	0	0%	0%	0%	3,528	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E039	039	TELECOMMUNICATI	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E040	040	INDIRECT COSTS	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E041	041	AUDIT FUND SET AS	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E042	042	ADDITIONAL FRING	0	0%	0%	0%	29,676	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E049	049	TRANSFER TO OTH	0	0%	35,962	0%	300,000	0	0%	431,541	70%	431,541	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E061	061	UNEMPLOYMENT C	0	0%	527	0%	0	6,323	0%	6,323	100%	6,323	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E066	066	EMPLOYEE TRAINI	0	0%	0%	0%	730	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E070	070	IN STATE TRAVEL F	939	0%	0%	0%	7,008	0	0%	7,008	100%	7,008	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E072	072	GRANTS FEDERAL	1,011,968	0%	0%	0%	1,034,959	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E080	080	OUT OF STATE TRA	0	0%	0%	0%	2,554	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E101	101	MEDICAL PAYMENT	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E102	102	CONTRACTS FOR P	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E121	121	HEALTH PROGRAM	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E104	104	INTRA INDIRECT CC	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER	0699	ARRA ST 0999	OFFICE OF E099	099	FCLG	0	0%	0%	0%	0	0	0%	0	0		
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	ALL OTHER			CATEGORY TOTALS			1,014,838	0%	36,499	0%	1,089,895	306,323	28%	437,865	70%	437,865	
2012	010	6	Office Of Economic Dev	OFFICE OF ECONOMIC ST	AGENCY TOTALS			CATEGORY TOTALS			1,060,721	0%	41,126	0%	1,684,897	502,462	30%	502,461	99%	502,461	
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	FULL TIME PERSON	6100	MC AULIFF 3172	REVENUE CE010	010	PERSONAL SERV	0	11,361	0%	10,092	113%	0	121,103	0%	121,103		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	FULL TIME PERSON	6100	MC AULIFF 3172	REVENUE CE019	019	HOLIDAY PAY	0	149	0%	618	24%	0	7,420	0%	7,420		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	FULL TIME PERSON	6100	MC AULIFF 3432	ADMINISTRA010	010	PERSONAL SERV	38,294	32,541	85%	24,919	131%	495,702	322,567	65%	322,567		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	FULL TIME PERSON	6100	MC AULIFF 3432	ADMINISTRA011	011	PERSONAL SERV	6,455	9,681	150%	6,702	144%	84,217	87,442	100%	87,442		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	FULL TIME PERSON	6100	MC AULIFF 3432	ADMINISTRA019	019	HOLIDAY PAY	401	0	0%	0	0	10,286	0	0%	0		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	FULL TIME PERSON	6100	MC AULIFF 3480	SCIENCE ST010	010	PERSONAL SERV	2,682	4,023	150%	2,844	141%	34,147	36,207	106%	36,207		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	FULL TIME PERSON	6100	MC AULIFF 3480	SCIENCE ST019	019	HOLIDAY PAY	103	0	0%	66	0	1,039	1,039	100%	1,039		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			47,933	57,755	120%	45,243	97%	625,973	575,776	94%	575,776		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	PART TIME TEMP P	6100	MC AULIFF 3172	REVENUE CE060	060	PERSONAL SERV	0	19,482	0%	15,865	123%	0	190,380	0%	190,380		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	PART TIME TEMP P	6100	MC AULIFF 3432	ADMINISTRA050	050	PERSONAL SERV	14,591	0	0%	0	0	200,816	0	0%	0		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	PART TIME TEMP P	6100	MC AULIFF 3480	SCIENCE ST050	050	PERSONAL SERV	1,255	1,302	104%	1,000	130%	19,227	15,322	80%	15,322		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			15,846	20,794	131%	16,865	123%	220,043	205,702	93%	205,702		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	OVERTIME TOTALS	6100	MC AULIFF 3432	ADMINISTRA018	018	OVERTIME	0	0%	0%	0%	140	140	100%	140	100%	140	
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	OVERTIME TOTALS	6100	MC AULIFF 3480	SCIENCE ST018	018	OVERTIME	0	0%	0%	0%	0	0	0%	0	0		
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	OVERTIME TOTALS			CATEGORY TOTALS			0	0%	0%	0%	140	140	100%	140	100%	140	
2012	010	61	McAuliffe-Shepard 061	MC AULIFFE-SHEPARD DISC	BENEFITS TOTALS	6100	MC AULIFF 3172	REVENUE CE010	010	BENEFITS	0	6,605	0%	6,360	124%	0					

2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3432	ADMINISTR	047	OWN FORCES MAIN	0	0	0	0	0	0	1,498	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3432	ADMINISTR	048	CONTRACTUAL MA	7,330	808	11%	3,430	24%	73,582	34,435	47%	34,435	100%	34,435	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3432	ADMINISTR	065	BOARD EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3432	ADMINISTR	070	IN STATE TRAVEL R	115	0	0	0	0	0	2,177	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3432	ADMINISTR	082	OUT OF STATE TRA	0	0	0	0	0	0	57	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3432	ADMINISTR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	024	MAINT OTHER THAN	0	0	0	0	0	0	200	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	026	ORGANIZATIONAL O	0	0	0	0	0	0	147	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	027	TRANSFERS TO DO	138	558	405%	225	249%	868	1,414	163%	1,414	100%	1,414	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	030	EQUIPMENT NEW F	290	0	0	0	0	2,968	239	8%	239	100%	239	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	042	ADDITIONAL FRING	798	704	88%	688	102%	3,079	2,653	86%	2,653	100%	2,653	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	080	INDIRECT TRAVEL R	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	090	OUT OF STATE TRA	0	0	0	0	0	0	1,679	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	106	GOODS FOR RESAL	0	257	0%	0	0%	48,716	36,701	75%	36,701	100%	36,701	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3480	SCIENCE ST	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	024	MAINT OTHER THAN	0	127	0%	0	0%	204	1,516	743%	1,516	100%	1,516	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	030	EQUIPMENT NEW F	2,551	0	0	8,324	0%	3,252	10,611	326%	10,611	100%	10,611	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	037	TECHNOLOGY-SOF	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	038	TECHNOLOGY-HAR	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	041	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	041	AUDIT FUND SET A	0	0	0	0	0	0	124	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	043	DEBT SERVICE TRE	0	0	0	0	0	0	149,887	379,578	253%	379,578	100%	379,578	0
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	066	EMPLOYEE TRAINI	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	070	IN STATE TRAVEL R	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	080	OUT OF STATE TRA	0	0	0	0	0	0	4,722	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF3481	DONATIONS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF7518	UNEMPLOYM	061	UNEMPLOYMENT C	0	0	0	0	0	0	62	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF7518	UNEMPLOYM	062	WORKERS COMPE	1,975	0	0	0	0	0	14,634	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	ALL OTHER	6100	MCALIF7518	UNEMPLOYM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	61	McAuliffe-Shepard 061	MCALIFFE-SHEPARD DISC	AGENCY TOTALS						22,987	18,632	81%	28,644	65%	449,027	665,965	148%	665,965	100%	665,965	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	BENEFITS TOTALS	6400	BOARD7999	DEFAULT AC	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	BENEFITS TOTALS	6458	PLUMBER8658	UNEMPLOYM	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	BENEFITS TOTALS	9998	ERP GRA9789	ACTIVITY AC	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	BENEFITS TOTALS						0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	CURRENT EXPENSE	6400	BOARD8006	UNRESTRICT	020	CURRENT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	CURRENT EXPENSE	6458	PLUMBER8658	UNEMPLOYM	060	CURRENT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	CURRENT EXPENSE	9998	ERP GRA9789	ACTIVITY AC	020	CURRENT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	CURRENT EXPENSE TOTALS						0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	ALL OTHER	6458	PLUMBER8658	UNEMPLOYM	061	UNEMPLOYMENT C	-332	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	ALL OTHER	6458	PLUMBER8658	UNEMPLOYM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	ALL OTHER						-332	0	0	0	0	0	0	0	0	0	0	0	
2012	010	64	Boards And Comm064	BOARDS AND COMMISSION	AGENCY TOTALS						-332	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	FULL TIME PERSONNEL	6600	NH OFFIC8053	NH OFFICE Q	010	PERSONAL SERVIC	15,752	23,627	150%	16,615	142%	202,733	213,845	105%	213,845	100%	213,845	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	FULL TIME PERSONNEL	6600	NH OFFIC8053	NH OFFICE Q	011	PERSONAL SERVIC	4,878	7,318	150%	5,065	144%	63,498	65,847	104%	65,847	100%	65,847	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	FULL TIME PERSONNEL TOTALS						20,629	30,945	150%	21,680	143%	266,142	279,692	105%	279,692	100%	279,692	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	BENEFITS TOTALS	6600	NH OFFIC8053	DEFAULT AC	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	BENEFITS TOTALS	6600	NH OFFIC8053	NH OFFICE Q	060	BENEFITS	9,126	11,148	122%	8,946	125%	114,686	112,425	98%	112,425	100%	112,425	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	BENEFITS TOTALS	6600	NH OFFIC8057	GLOBAL WAR	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	BENEFITS TOTALS	9998	ERP GRA9790	ACTIVITY AC	060	BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	BENEFITS TOTALS						9,126	11,148	122%	8,946	125%	114,686	112,425	98%	112,425	100%	112,425	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	CURRENT EXPENSE	6600	NH OFFIC0006	UNRESTRICT	020	CURRENT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	CURRENT EXPENSE	6600	NH OFFIC8053	NH OFFICE Q	020	CURRENT EXPENSE	4,884	-456	-9%	2,556	-18%	10,432	5,460	52%	5,460	100%	5,460	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	CURRENT EXPENSE	6600	NH OFFIC8057	GLOBAL WAR	060	CURRENT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	CURRENT EXPENSE	9998	ERP GRA9790	ACTIVITY AC	020	CURRENT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	CURRENT EXPENSE TOTALS						4,884	-456	-9%	2,556	-18%	10,432	5,460	52%	5,460	100%	5,460	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8053	NH OFFICE Q	022	RENTS-LEASES OTI	0	164	0%	0	0%	2,238	2,405	107%	2,405	100%	2,405	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8053	NH OFFICE Q	026	ORGANIZATIONAL O	0	0	0	0	0	0	800	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8053	NH OFFICE Q	027	TRANSFERS TO DO	1,768	0	0	2,329	0%	1,768	2,329	132%	2,329	100%	2,329	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8053	NH OFFICE Q	030	EQUIPMENT NEW F	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8053	NH OFFICE Q	039	TELECOMMUNICATI	0	3,697	0%	308	1,200%	0	3,697	0%	3,697	100%	3,697	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8053	NH OFFICE Q	040	IN STATE TRAVEL R	2,366	1,668	71%	964	51%	8,694	6,143	70%	6,143	100%	6,143	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8053	NH OFFICE Q	099	OUT OF STATE TRA	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8053	NH OFFICE Q	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	66	NH Office of Veterans066	NH OFFICE OF VETERANS	ALL OTHER	6600	NH OFFIC8057	GLOBAL WAR	075	GRANTS SUBSIDIES	0	0	0	0	0	0	15,300	46,300	303%	46,300	100%	46,300	0
2012	010	66																					





2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7445	COSMET	7445	COSMETOLO	020	CURRENT EXPENSE	1,696	1,392	82%	1,319	106%	23,024	17,902	78%	17,902	100%	17,902	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7450	DENTAL	7450	DENTAL BO	020	CURRENT EXPENSE	1,000	493	123%	333	148%	11,827	9,826	83%	9,826	100%	9,826	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7455	ELECTR	7455	ELECTRLOS	020	CURRENT EXPENSE	1,282	16	1%	74	22%	1,514	87	6%	87	100%	87	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7460	FUNERAL	7460	FUNERAL DR	020	CURRENT EXPENSE	1,011	23	23%	51	45%	2,161	1,094	51%	1,094	100%	1,094	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7465	HEALING	7465	HEALING	020	CURRENT EXPENSE	170	20	12%	385	228%	5,704	1,507	26%	1,507	100%	1,507	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7470	OPHTHAL	7470	OPHTHALMI	020	CURRENT EXPENSE	8	49	6444%	15,881		2,087	228	11%	228	100%	228	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7475	NATURA	7475	NATUROPATH	020	CURRENT EXPENSE	0	0	0%	0	0%	48	110	230%	110	100%	110	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7480	HEARING	7480	HEARING CA	020	CURRENT EXPENSE	347	0	0%	0	0%	715	931	130%	931	100%	931	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7485	BOARD	7485	BOARD OF	020	CURRENT EXPENSE	0	1	0%	0	0%	582	200	34%	200	100%	200	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7490	MIDWIFE	7490	MIDWIFE	020	CURRENT EXPENSE	0	0	0%	0	0%	90	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7491	ADVISOR	6049	ADVISOR	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7492	BD OF AL	7492	ALCOHOL OT	020	CURRENT EXPENSE	263	0	0%	0	0%	2,538	5,130	202%	5,130	100%	5,130	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7493	BD OF LI	7493	DIETITIAN	020	CURRENT EXPENSE	17	157	900%	37	49%	2,810	1,567	100%	1,567	100%	1,567	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7495	BD OF LI	7495	DIETITIAN	020	CURRENT EXPENSE	57	18	32%	0	0%	443	291	66%	291	100%	291	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7498	WORKER	8593	WORKERS	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	7499	NEW CO	5981	NEW CONSO	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE	9998	ERP GRA	9793	ACTIVITY	AC	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	CURRENT EXPENSE TOTALS							17,366	12,985	75%	12,375	105%	183,568	146,796	80%	146,796	100%	146,796	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	022	RENTERS-LEASES OTI	0	0	0%	0	0%	12,713	14,801	116%	14,801	100%	14,801	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	026	ORGANIZATIONAL C	0	0	0%	0	0%	3,000	3,450	115%	3,450	100%	3,450	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	028	TRANSFERS TO DO	7,868	0	0%	2,526	0%	8,191	2,627	32%	2,627	100%	2,627	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	038	TELECOMMUNICATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	049	TRANSFER TO OTH	55,304	20,000	36%	41,392	48%	186,605	139,663	75%	139,663	100%	139,663	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	070	IN STATE TRAVEL R	440	552	126%	467	118%	6,486	6,883	100%	6,883	100%	6,883	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	531	IMPAIRED PROGRA	17,500	37,500	214%	37,500	100%	70,000	150,000	214%	150,000	100%	150,000	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7405	BOARD	Q7400	BOARD OF M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7410	BOARD	Q7410	BOARD OF O	022	RENTERS-LEASES OTI	0	0	0%	0	0%	2,900	2,000	67%	2,000	100%	2,000	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7410	BOARD	Q7410	BOARD OF O	026	ORGANIZATIONAL C	0	0	0%	0	0%	600	600	100%	600	100%	600	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7410	BOARD	Q7410	BOARD OF O	027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7410	BOARD	Q7410	BOARD OF O	039	TELECOMMUNICATI	0	35	0%	21	170%	0	250	100%	250	100%	250	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7410	BOARD	Q7410	BOARD OF O	049	TRANSFER TO OTH	0	76	0%	0	0%	4,150	126	3%	126	100%	126	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7410	BOARD	Q7410	BOARD OF O	070	IN STATE TRAVEL R	179	0	0%	0	0%	1,198	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7410	BOARD	Q7410	BOARD OF O	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7410	BOARD	Q7410	BOARD OF O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7415	REGISTR	7415	REGISTRATI	022	RENTERS-LEASES OTI	2,135	0	0%	2,135	0%	2,800	2,800	100%	2,800	100%	2,800	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7415	REGISTR	7415	REGISTRATI	028	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7415	REGISTR	7415	REGISTRATI	039	TELECOMMUNICATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7415	REGISTR	7415	REGISTRATI	049	TRANSFER TO OTH	0	60	0%	0	0%	1,305	1,410	108%	1,410	100%	1,410	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7415	REGISTR	7415	REGISTRATI	070	IN STATE TRAVEL R	0	174	0%	0	0%	79	488	739	739	100%	739	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7415	REGISTR	7415	REGISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7420	NURSING	7420	NURSING HO	022	RENTERS-LEASES OTI	1,000	0	0%	1,000	0%	1,000	1,000	100%	1,000	100%	1,000	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7420	NURSING	7420	NURSING HO	026	ORGANIZATIONAL C	0	0	0%	0	0%	1,200	1,200	100%	1,200	100%	1,200	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7420	NURSING	7420	NURSING HO	027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7420	NURSING	7420	NURSING HO	029	TELECOMMUNICATI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7420	NURSING	7420	NURSING HO	049	TRANSFER TO OTH	0	198	0%	0	0%	50	248	49%	248	100%	248	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7420	NURSING	7420	NURSING HO	070	IN STATE TRAVEL R	312	122	39%	311	39%	823	820	100%	820	100%	820	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7420	NURSING	7420	NURSING HO	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7420	NURSING	7420	NURSING HO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	022	RENTERS-LEASES OTI	0	0	0%	0	0%	9,406	10,300	110%	10,300	100%	10,300	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	026	ORGANIZATIONAL C	0	0	0%	0	0%	2,347	2,169	92%	2,169	100%	2,169	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	027	TRANSFERS TO DO	0	0	0%	0	0%	968	2,128	220%	2,128	100%	2,128	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	049	TRANSFER TO OTH	0	232	0%	0	0%	80	80	100%	80	100%	80	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	070	IN STATE TRAVEL R	20,317	2,530	12%	21,531	112%	42,353	44,883	106%	44,883	100%	44,883	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	070	IN STATE TRAVEL R	836	631	76%	734	86%	8,236	7,235	88%	7,235	100%	7,235	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	080	OUT OF STATE TRA	0	0	0%	0	0%	175	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7425	OFF. OF	7425	OFFICE OF A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7430	NURSES	7430	BOARD OF N	022	RENTERS-LEASES OTI	0	234	0%	0	0%	1,122	1,404	125%	1,404	100%	1,404	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7430	NURSES	7430	BOARD OF N	024	MAINT OTHER THAN	0	0	0%	0	0%	152	0	0%	0	0%	0	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7430	NURSES	7430	BOARD OF N	026	ORGANIZATIONAL C	0	0	0%	0	0%	6,000	6,000	100%	6,000	100%	6,000	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7430	NURSES	7430	BOARD OF N	028	TRANSFERS TO DO	5,570	27,810	498%	7430	22	13%	55,890	55,890	100%	55,890	100%	55,890
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7430	NURSES	7430	BOARD OF N	030	EQUIPMENT NEW F	5,094	9,307	183%	5,095	156%	18,028	21,147	117%	21,147	100%	21,147	
2012	010	74	Health and Human 074	HHS: ADMIN ATTACHED BO	ALL OTHER	7430	NURSES	7430	BOARD OF N	039	TELECOMMUNICATI	0	1,241	0									



2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN02128	LANDOWNER010	PERSONAL SERV	5,078	0	0%	0%	6,489	0%	67,208	85,897	128%	85,897	100%	85,897
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN0447	SALARY ADJ010	PERSONAL SERV	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN0409	WILDLIFE HE010	PERSONAL SERV	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN0409	WILDLIFE HE011	PERSONAL SERV	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN0409	WILDLIFE HE012	PERSONAL SERV	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN0409	WILDLIFE HE013	PERSONAL SERV	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN0409	WILDLIFE HE014	PERSONAL SERV	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN0409	WILDLIFE HE015	PERSONAL SERV	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7500	FISH AN0409	WILDLIFE HE016	PERSONAL SERV	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7505	ADMINST2110	BUSINESS M010	PERSONAL SERV	13,967	24,283	174%	12,302	197%	251,528	221,551	100%	221,551	100%	221,551	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7505	ADMINST2111	OHVR REGIS010	PERSONAL SERV	5,129	8,444	165%	5,689	148%	66,599	73,879	111%	73,879	100%	73,879	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7505	ADMINST2118	LICENSING 010	PERSONAL SERV	16,347	24,710	151%	16,197	155%	226,263	224,186	99%	224,186	100%	224,186	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7505	ADMINST2119	LICENSING 010	PERSONAL SERV	2,269	4,128	182%	2,193	195%	21,905	37,159	170%	37,159	100%	37,159	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7510	PUBLIC I#210	PUBLIC INFO010	PERSONAL SERV	35,774	53,600	150%	37,505	143%	484,862	486,842	105%	486,842	100%	486,842	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7510	PUBLIC I#211	HUNTER EDJ010	PERSONAL SERV	11,165	20,176	181%	11,780	171%	172,712	182,239	106%	182,239	100%	182,239	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7510	PUBLIC I#212	AQUATIC RES010	PERSONAL SERV	9,647	8,843	92%	6,180	143%	122,697	79,883	64%	79,883	100%	79,883	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7510	PUBLIC I#214	WILDLIFE CO010	PERSONAL SERV	12,864	24,293	194%	17,193	145%	169,847	227,009	134%	227,009	100%	227,009	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7515	WILDLIFE2125	NON-GAME S010	PERSONAL SERV	25,731	39,362	153%	24,906	158%	365,706	353,982	97%	353,982	100%	353,982	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7515	WILDLIFE2150	WILDLIFE PR010	PERSONAL SERV	73,272	109,908	150%	76,401	144%	961,031	1,002,072	104%	1,002,072	100%	1,002,072	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7515	WILDLIFE2155	WILDLIFE HA010	PERSONAL SERV	2,770	4,187	151%	2,986	140%	34,954	37,685	108%	37,685	100%	37,685	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#130	INLAND FISH010	PERSONAL SERV	4,269	8,403	197%	4,403	145%	58,832	58,832	100%	58,832	100%	58,832	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#130	INLAND FISH010	PERSONAL SERV	55,944	83,914	150%	58,464	144%	731,264	764,224	100%	764,224	100%	764,224	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#132	HATCHERIES010	PERSONAL SERV	100,441	123,700	124%	107,158	115%	1,082,416	1,159,421	107%	1,159,421	100%	1,159,421	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#132	HATCHERIES011	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#132	HATCHERIES012	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#132	HATCHERIES013	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#132	HATCHERIES014	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#132	HATCHERIES015	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#132	HATCHERIES016	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7520	INLAND F#132	HATCHERIES016	PERSONAL SERV	1,042	1,202	115%	1,042	100%	8,238	8,238	100%	8,238	100%	8,238	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7525	LAW ENF1183	OHVR EDUC010	PERSONAL SERV	3,860	11,371	295%	3,144	362%	123,320	100,455	81%	100,455	100%	100,455	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7525	LAW ENF1183	OHVR EDUC010	HOLIDAY PAY	5,952	5,016	84%	6,036	83%	38,097	38,636	101%	38,636	100%	38,636	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7525	LAW ENF2112	SEARCH - RE019	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7525	LAW ENF7887	CONSERVAT010	PERSONAL SERV	188,094	286,704	152%	198,144	145%	2,514,206	2,648,535	105%	2,648,535	100%	2,648,535	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7525	LAW ENF7887	CONSERVAT019	HOLIDAY PAY	2,456	3,971	162%	2,668	149%	39,815	43,242	100%	43,242	100%	43,242	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7530	MARINE #2288	MARINE FISH010	PERSONAL SERV	35,969	53,953	150%	37,803	143%	464,864	488,575	105%	488,575	100%	488,575	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7530	MARINE #2289	ESTUARINE F010	PERSONAL SERV	23,628	31,296	132%	27,420	114%	287,568	333,718	118%	333,718	100%	333,718	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7530	MARINE #2289	ESTUARINE F010	PERSONAL SERV	19,112	30,008	157%	19,112	100%	256,696	270,696	105%	270,696	100%	270,696	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7535	FACILITIE#160	FACILITY MAJ010	PERSONAL SERV	2,534	1,964	78%	2,629	75%	33,247	34,482	104%	34,482	100%	34,482	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSON	7535	FACILITIE#2163	REAL PROPE010	PERSONAL SERV	11,778	17,667	150%	12,356	143%	151,853	159,303	105%	159,303	100%	159,303	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		706,029	1,033,814	146%	742,468	139%	9,182,811	9,612,225	105%	9,612,225	100%	9,612,225	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7500	FISH AN0409	WILDLIFE HE050	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7505	ADMINST2110	BUSINESS M050	PERSONAL SERV	3,778	9,723	257%	5,372	181%	25,321	36,000	142%	36,000	100%	36,000	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7505	ADMINST2111	OHVR REGIS050	PERSONAL SERV	-702	-13,180	0%	0	0%	5,000	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7510	PUBLIC I#211	HUNTER EDJ050	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7510	PUBLIC I#212	AQUATIC RES050	PERSONAL SERV	0	1,430	0%	1,346	93%	16,157	16,157	100%	16,157	100%	16,157	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7510	PUBLIC I#214	WILDLIFE CO050	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7510	PUBLIC I#216	RECRUITME050	PERSONAL SERV	953	0	0%	0	0%	11,791	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7515	WILDLIFE2125	NON-GAME S050	PERSONAL SERV	4,049	7,388	182%	7,651	97%	17,951	33,919	189%	33,919	100%	33,919	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7515	WILDLIFE2139	CONSERVAT050	PERSONAL SERV	6,933	10,925	158%	6,546	167%	67,400	63,637	94%	63,637	100%	63,637	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7515	WILDLIFE2150	WILDLIFE PR050	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7515	WILDLIFE2155	WILDLIFE HA050	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7515	WILDLIFE2158	GAME MANA050	PERSONAL SERV	0	0	0%	0	0%	1,746	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7515	WILDLIFE5068	NON-GAME S050	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7515	WILDLIFE5318	CO-OP CONN050	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7515	WILDLIFE5319	CO-OP CONN050	PERSONAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7520	INLAND F#130	INLAND FISH050	PERSONAL SERV	923	0	0%	0	0%	34,091	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7520	INLAND F#130	INLAND FISH050	PERSONAL SERV	640	527	82%	401	314%	8,413	527	62%	527	100%	527	100%
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7520	INLAND F#132	HATCHERIES050	PERSONAL SERV	3,414	5,122	150%	2,162	237%	9,166	5,804	63%	5,804	100%	5,804	100%
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7520	INLAND F#132	HATCHERIES050	PERSONAL SERV	544	0	0%	0	0%	4,946	0	0%	0	0%	0	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7525	LAW ENF1183	OHVR EDUC050	PERSONAL SERV	594	10,085	1,698%	769	1,311%	29,538	38,256	130%	38,256	100%	38,256	100%
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7525	LAW ENF1185	DEPUTY CO F050	PERSONAL SERV	541	1,801	333%	612	294%	10,000	11,310	113%	11,310	100%	11,310	100%
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7525	LAW ENF2112	SEARCH - RE050	PERSONAL SERV	308	25	8%	2,213	85%	4,191	4,191	100%	4,191	100%	4,191	100%
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	PART TIME TEMP P	7525	LAW ENF7887	CONSERVAT050	PERSONAL SERV	445	188	55%	18,000	32%	10,592	18,000	170%	18,000	100%	18,000	1





2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#121	HUNTER EDU107	IN STATE TRAVEL R	25	0	0%	25	0%	3,000	3,000	100%	3,000	100%	3,000		
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#121	HUNTER EDU080	OUT OF STATE TRA	1,409	1,443	102%	2,292	63%	2,279	1,347	163%	2,279	100%	3,707	100%	3,707
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#121	HUNTER EDU102	CONTRACTS FOR P	0	19,526	0%	6,535	299%	0	78,424	0%	78,424	100%	78,424	0%	78,424
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#121	HUNTER EDU103	CONTRACTS FOR C	757	379	50%	6,555	58%	4,815	4,165	87%	4,165	100%	4,165	0%	4,165
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#121	HUNTER EDU104	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#121	HUNTER EDLGA	GAAP EXPENDITUR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#122	AQUATIC RES022	RENTS-LEASES OTI	0	56	0%	0	0%	770	728	95%	728	100%	728	0%	728
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#122	AQUATIC RES025	STATE OWNED EQL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#122	AQUATIC RES030	EQUIPMENT NEW F	0	0	0%	0	0%	3,167	2,653	84%	2,653	100%	2,653	0%	2,653
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#122	AQUATIC RES041	AUDIT FUND SET A	170	83	49%	83	100%	170	83	49%	83	100%	83	0%	83
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#122	AQUATIC RES064	RET PENSION BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#122	AQUATIC RES070	IN STATE TRAVEL R	372	524	141%	581	90%	1,892	2,938	156%	2,938	100%	2,938	0%	2,938
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#122	AQUATIC RES080	OUT OF STATE TRA	0	370	0%	2,985	0%	0	1,348	38%	1,348	100%	1,348	0%	1,348
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#122	AQUATIC RES999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#124	WILDLIFE CO030	EQUIPMENT NEW F	0	824	0%	69	1,200%	0	824	0%	824	100%	824	0%	824
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#124	WILDLIFE CO041	AUDIT FUND SET A	25	46	184%	0	0%	25	46	184%	46	100%	46	0%	46
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#124	WILDLIFE CO070	IN STATE TRAVEL R	0	150	0%	131	2,000%	0	150	0%	150	100%	150	0%	150
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#124	WILDLIFE CO080	OUT OF STATE TRA	0	245	0%	0	0%	500	500	100%	500	100%	500	0%	500
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#124	WILDLIFE CO304	RESEARCH AND MA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#124	WILDLIFE CO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#126	RECRUITMEN069	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#126	RECRUITMEN069	PROMOTIONAL MA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#126	RECRUITMEN070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#126	RECRUITMEN080	OUT OF STATE TRA	0	0	0%	0	0%	1,773	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7510	PUBLIC	#126	RECRUITMEN099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1132	WETLAND RE072	GRANTS FEDERAL	375	0	0%	0	0%	13,001	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1132	WETLAND RE073	GRANTS NON FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1132	WETLAND RE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S025	STATE OWNED EQL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S025	EQUIPMENT NEW F	0	0	0%	0	0%	0	875	100%	875	0%	875	0%	875
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S041	AUDIT FUND SET A	407	416	102%	416	100%	407	416	102%	416	100%	416	0%	416
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S049	TRANSFER TO OTH	0	0	0%	0	0%	60,000	60,000	100%	60,000	100%	60,000	0%	60,000
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S064	RET PENSION BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S070	IN STATE TRAVEL R	57	1,398	2,435%	185	757%	2,143	6,892	322%	6,892	100%	6,892	0%	6,892
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S075	GRANTS SUBSIDIES	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S080	OUT OF STATE TRA	0	0	0%	0	0%	3,667	5,152	140%	5,152	100%	5,152	0%	5,152
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S217	INTER-AGENCY PAY	0	22,503	0%	0	0%	13,667	22,503	165%	22,503	100%	22,503	0%	22,503
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S999	FCLG	20,033	15,408	77%	19,026	124%	273,520	259,873	94%	259,873	100%	259,873	0%	259,873
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1225	NON-GAME S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1239	CONSERVAT030	EQUIPMENT NEW F	0	0	0%	0	0%	2,271	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1239	CONSERVAT041	AUDIT FUND SET A	90	118	131%	118	100%	90	118	131%	118	100%	118	0%	118
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1239	CONSERVAT049	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1239	CONSERVAT068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1239	CONSERVAT217	INTER-AGENCY PAY	50,259	51,807	103%	50,337	103%	178,696	178,974	103%	178,974	100%	178,974	0%	178,974
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1239	CONSERVAT304	RESEARCH AND MA	8,942	37,185	416%	11,996	321%	88,748	115,086	130%	115,086	100%	115,086	0%	115,086
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1239	CONSERVAT305	HABITAT ACQUISIT	68,854	0	0%	20,000	0%	68,854	20,000	29%	20,000	100%	20,000	0%	20,000
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1239	CONSERVAT199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR022	RENTS-LEASES OTI	156	156	100%	325	48%	1,272	2,652	208%	2,652	100%	2,652	0%	2,652
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR025	STATE OWNED EQL	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR030	EQUIPMENT NEW F	0	200	0%	79	252%	0	952	0%	952	100%	952	0%	952
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR041	AUDIT FUND SET A	813	545	67%	545	100%	813	545	67%	545	100%	545	0%	545
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR049	TRANSFER TO OTH	0	0	0%	0	0%	65,032	101,090	155%	101,090	100%	101,090	0%	101,090
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR064	RET PENSION BENE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR070	IN STATE TRAVEL R	1,500	560	37%	1,984	28%	692	915	132%	915	100%	915	0%	915
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR075	GRANTS FEDERAL	0	0	0%	0	0%	10,699	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR180	OUT OF STATE TRA	0	0	0%	0	0%	1,971	4,500	228%	4,500	100%	4,500	0%	4,500
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR304	RESEARCH AND MA	0	0	0%	0	0%	104,118	113,096	109%	113,096	100%	113,096	0%	113,096
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1500	WILDLIFE PR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1515	PHEASANT M304	RESEARCH AND MA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1515	PHEASANT M999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1515	WILDLIFE HA030	EQUIPMENT NEW F	0	0	0%	760	0%	0	9,117	0%	9,117	100%	9,117	0%	9,117
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7515	WILDLIFE	1515	WILDLIFE HA033	LAND ACQUISITIO	0												



2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7530	MARINE 2352	WHIP FISH M	109	CONTRACTS FOR C	0	4,194	0%	13,771	30%	0	165,256	0%	165,256	100%	165,256
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7530	MARINE 2352	WHIP FISH M	993	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2116	FACILITY COI	022	RENTS-LEASES OTI	0	0	0%	0	0%	697	506	73%	506	100%	506
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2116	FACILITY COI	025	STATE OWNED EQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2116	FACILITY COI	026	AUDIT FUND SET A	96	107	100%	96	100%	0	67	100%	67	100%	67
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2116	FACILITY COI	064	RET PENSION BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2116	FACILITY COI	070	IN STATE TRAVEL R	0	33	0%	0	0%	562	465	83%	465	100%	465
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2116	FACILITY COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 022	RENTS-LEASES OTI	250	125	50%	250	50%	1,500	1,500	100%	1,500	100%	1,500	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 023	HEAT ELECTRICITY	368	258	70%	245	105%	2,891	1,926	67%	1,926	100%	1,926	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 026	ORGANIZATIONAL C	0	0	0%	0	0%	600	600	100%	600	100%	600	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 030	EQUIPMENT NEW F	0	0	0%	0	0%	2,192	775	35%	775	100%	775	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 031	AUDIT FUND SET A	111	79	70%	111	100%	73	73	100%	73	100%	73	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 047	OWN FORCES MAI	1,745	0	0%	290	0%	2,803	466	17%	466	100%	466	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 048	CONTRACTUAL MAI	3,694	555	15%	3,869	14%	26,615	27,872	105%	27,872	100%	27,872	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 049	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 070	IN STATE TRAVEL R	6,976	7,268	104%	6,311	115%	27,953	25,287	90%	25,287	100%	25,287	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 075	GRANTS SUBSIDIES	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 080	OUT OF STATE TRA	0	0	0%	0	0%	1,465	0	0%	1,465	100%	1,465	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 102	CONTRACTS FOR P	0	0	0%	0	0%	23,285	0	0%	27,915	100%	27,915	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 103	INTER-AGENCY PA	88,581	80,019	89%	80,019	90%	89,581	80,019	89%	80,019	100%	80,019	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 1307	STATEWIDE PUBLIC	15,848	21,189	134%	34,978	62%	62,476	135,525	217%	135,525	100%	135,525	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2117	STATEWIDE 1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	022	RENTS-LEASES OTI	156	156	100%	1,885	185%	1,862	2,184	117%	2,184	100%	2,184
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	023	HEAT ELECTRICITY	9,148	2,810	31%	5,075	55%	88,709	49,217	55%	49,217	100%	49,217
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	025	STATE OWNED EQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	028	TRANSFERS TO GE	0	8,861	0%	4,504	197%	0	54,050	0%	54,050	100%	54,050
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	030	EQUIPMENT NEW F	0	0	0%	0	0%	650	650	100%	650	100%	650
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	041	AUDIT FUND SET A	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	023	HEAT ELECTRICITY	47	1,927	405%	2,758	128%	10,859	5,790	53%	5,790	100%	5,790
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	048	CONTRACTUAL MAI	18,992	0	0%	13,118	0%	43,179	29,826	69%	29,826	100%	29,826
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	064	RET PENSION BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	070	IN STATE TRAVEL R	20	0	0%	0	0%	268	124	46%	124	100%	124
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2160	FACILITY MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	022	RENTS-LEASES OTI	0	0	0%	0	0%	803	511	64%	511	100%	511
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	025	STATE OWNED EQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	033	LAND ACQUISITIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	049	TRANSFER TO OTH	79	33	41%	33	100%	73	33	45%	33	100%	33
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	049	TRANSFER TO OTH	0	30,000	0%	0	0%	30,000	30,000	100%	30,000	100%	30,000
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	064	RET PENSION BEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	41	100%	41	100%	41
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	080	OUT OF STATE TRA	0	0	0%	0	0%	461	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7535	FACILITIE2163	REAL PROPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7540	WORKER6169	UNEMPLOYM	061	UNEMPLOYMENT C	249	0	0%	278	0%	932	1,040	112%	1,040	100%	1,040
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7540	WORKER6169	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7540	WORKER6594	WORKERS COMP	035	WORKERS COMPEN	60,329	28,680	47%	29,763	49%	214,978	103,067	48%	103,067	100%	103,067
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	ALL OTHER	7540	WORKER6594	WORKERS COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	AGENCY TOTALS	5,321,325	2,134,633	40%	3,796,333	57%	11,649,005	10,759,058	92%	10,759,058	92%	10,759,058	100%	10,759,058	100%	10,759,058	
2012	020	75	Fish And Game Co075	FISH AND GAME COMMISS	AGENCY TOTALS	6,700,064	4,004,846	60%	5,183,926	77%	28,292,912	28,135,944	98%	28,140,029	100%	32,764,851	32,764,851	100%	32,764,851	100%	32,764,851
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	FULL TIME PERSONNEL	7600	HUMAN R7882	ENFORCEM	020	PERSONAL SERVIC	26,885	35,739	133%	22,756	157%	387,230	327,764	85%	327,764	100%	327,764
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	FULL TIME PERSONNEL TOTALS	26,885	35,739	133%	22,756	157%	387,230	327,764	85%	327,764	100%	327,764	100%	327,764	100%	327,764	
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	PART TIME TEMP P	7600	HUMAN R7882	ENFORCEM	050	PERSONAL SERVIC	973	4,837	497%	2,594	186%	12,254	32,680	267%	32,680	100%	32,680
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	PART TIME TEMP PERSONNEL TOTALS	973	4,837	497%	2,594	186%	12,254	32,680	267%	32,680	100%	32,680	100%	32,680	100%	32,680	
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	BENEFITS TOTALS	7600	HUMAN R6199	UNEMPLOYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	BENEFITS TOTALS	7600	HUMAN R6199	UNEMPLOYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	BENEFITS TOTALS	7600	HUMAN R7999	DEFAULT AC	060	BENEFITS	11,681	12,273	105%	8,749	140%	163,300	122,317	75%	122,317	100%	122,317
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	BENEFITS TOTALS	8998	ERP GRA9795	ACTIVITY AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	BENEFITS TOTALS	8998	ERP GRA9795	ACTIVITY AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	BENEFITS TOTALS	11,681	12,273	105%	8,749	140%	163,300	122,317	75%	122,317	100%	122,317	100%	122,317	100%	122,317	
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	CURRENT EXPENS	7600	HUMAN F0007	UNRESTRICT	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	CURRENT EXPENS	7600	HUMAN F1999	UNEMPLOYM	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	CURRENT EXPENS	7600	HUMAN R7882	ENFORCEM	020	CURRENT EXPENS	1,141	811	71%	328	247%	18,961	5,455	29%	5,455	100%	5,455
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	CURRENT EXPENS	9998	ERP GRA9795	ACTIVITY AC	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	CURRENT EXPENS TOTAL	1,141	811	71%	328	247%	18,961	5,455	29%	5,455	100%	5,455	100%	5,455	100%	5,455	
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	ALL OTHER	7600	HUMAN F1999	UNEMPLOYM	062	WORKERS COMPEN	1,029	-75	-7%	-61	0%	7,717	-455	-6%	-455	0%	-455
2012	010	76	Human Rights Com076	HUMAN RIGHTS COMMISS	ALL OTHER	7600	HUMAN F1999	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0					

2012	012	77	Liquor Commission077	LIQUOR COMMISSION	PART TIME TEMP P	7710	FINANCIA	1026	HUMAN RES050	PERSONAL SERV	1,612	7,383	458%	10,231	72%	8,352	52,999	635%	52,999	100%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	PART TIME TEMP P	7715	MARKET1	1030	STORE OPER050	PERSONAL SERV	430,302	827,312	192%	515,508	160%	5,885,763	7,051,229	120%	7,051,229	100%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	PART TIME TEMP P	7715	MARKET1	1034	SWEEPSTAK050	PERSONAL SERV	0	0	0%	0	0%	59	0	0%	0	0%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	PART TIME TEMP P	7715	MARKET1	1040	WAREHOUSE050	PERSONAL SERV	12,190	18,588	152%	18,064	103%	128,759	190,810	148%	190,810	100%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	PART TIME TEMP PERSONNEL	7700	FINANCIA	1026	FINANCIAL A020	TOTALS	448,091	868,932	194%	553,660	177%	6,101,170	7,383,057	121%	7,476,683	7,476,683		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	CRCP-CT E018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC1021	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	LICENSING018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC1027	EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC1724	ALCOHOL SA	0	341	-639	-187%	7,446	4,690	63%	49,493	9%	49,493		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC1727	UNDERAGE	0	-4,682	2,269	-284%	22,306	11,404	51%	11,404	100%	11,404		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC1728	DRUG TASK	0	2,482	-11,408	-460%	24,107	23,547	98%	23,547	100%	23,547		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ALCOHOL DR	OVERTIME	746	531	-700	-206%	7,033	19,095	272%	19,095	100%	19,095		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC1854	PIRE	940	-2,758	-293%	1,805	0%	1,693	10,942	658%	10,942	100%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	DRE-HWY SA	OVERTIME	0	658	0%	0%	1,357	2,818	0%	15,607	18%	15,607		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	TIP LINE	OVERTIME	0	0	0%	0%	0	0	0%	0	0%	0		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC5069	OVERTIME	11,572	28,631	247%	32,407	88%	20,931	58,618	280%	58,618	100%		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC8685	FDA-TOBACC	0	13,925	0%	1,667	836%	0	16,608	0%	20,000	83%	20,000	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7715	MARKET1	1030	STORE OPER018	OVERTIME	71,435	149,026	209%	76,795	194%	1,060,933	1,140,540	108%	1,140,540	100%	1,140,540	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7715	MARKET1	1040	WAREHOUSE018	OVERTIME	78	178	229%	39	457%	4,166	2,086	50%	2,086	100%	2,086	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC1010	OFFICE OF T023	0	82,243	177,521	216%	120,879	147%	1,147,234	1,290,348	112%	1,351,333	95%	1,351,333
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	OVERTIME TOTALS	7700	LIQUOR	45078	ENFORC1021	OFFICE OF T023	9,784	11,488	117%	10,654	98%	107,327	116,874	109%	116,874	100%	116,874	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	41730	FORFEITURE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	42357	DRE ADMINIS060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	44048	CONCORD W060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	44049	LAW WAREH060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	45078	CRCP-CT E060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47998	DEFAULT AC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	DEFAULT AC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	NABCA AWA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	ENFORC1019	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	LICENSING018	BENEFITS	19,144	17,005	0%	0	0%	242,318	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	ENFORC1027	EDUCATION	4,631	0	0%	0	0%	55,788	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	ALCOHOL SA	BENEFITS	71	55	77%	652	8%	1,563	1,255	80%	14,265	9%	14,265	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	HIGHWAY SA060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	UNDERAGE060	BENEFITS	134	77	58%	57	136%	5,400	2,292	42%	2,292	100%	2,292	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	DRUG TASK060	BENEFITS	520	218	42%	433	50%	4,567	3,805	83%	3,805	100%	3,805	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	ALCOHOL DR	BENEFITS	16	260	1,635%	35	732%	1,473	3,289	223%	3,289	100%	3,289	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	PIRE	BENEFITS	197	0	0%	1,729	0%	349	3,070	878%	3,070	100%	3,070	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	DRE-HWY SA060	BENEFITS	141	0	0%	1,732	0%	603	35%	14,600	0%	14,600		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	TIP LINE	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	ENFORC5069	BENEFITS	52,140	83,314	160%	69,113	121%	671,659	890,297	133%	890,297	100%	890,297	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	FDA-TOBACC060	BENEFITS	0	7,097	0%	3,721	191%	0	9,464	0%	44,654	21%	44,654	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	47999	ENFORC9048	BENEFITS	257	0	0%	16	0%	187	0%	187	100%	187		
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7710	FINANCIA	1022	MANAGEMEM060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7710	FINANCIA	1023	FINANCIAL A060	BENEFITS	32,415	34,359	106%	32,680	105%	375,291	378,355	101%	378,355	100%	378,355	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7710	FINANCIA	1026	HUMAN RES060	BENEFITS	7,354	9,753	133%	7,478	130%	89,078	90,585	102%	90,585	100%	90,585	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKET1	1024	FINANCIAL A060	BENEFITS	22,003	29,162	133%	22,720	131%	258,730	264,450	102%	264,450	100%	264,450	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKET1	1026	PURCHASING060	BENEFITS	0	2,523	122%	2,047	122%	25,843	25,849	100%	25,849	100%	25,849	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKET1	1030	STORE OPER060	BENEFITS	427,978	510,723	119%	405,153	126%	5,366,986	5,080,747	95%	5,080,747	100%	5,080,747	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKET1	1031	MERCHANDIS060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKET1	1034	SWEEPSTAK060	BENEFITS	0	0	0%	0	0%	10	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKET1	1040	WAREHOUSE060	BENEFITS	22,371	22,511	101%	17,455	129%	273,769	213,609	78%	213,609	100%	213,609	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7720	WORKER8595	WORKERS C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7725	UNEMPLOY6155	UNEMPLOY060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	9998	ERP GRA9796	ACTIVITY AC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR	45078	ENFORC1010	OFFICE OF T023	600,582	711,682	118%	573,747	94%	7,482,888	7,084,778	95%	7,146,968	95%	7,146,968	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	CONSULTANTS TO	7700	LIQUOR	45078	DRE-HWY SA046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	CONSULTANTS TO	7700	LIQUOR	45078	ENFORC9048	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	CONSULTANTS TO	7715	MARKET1	1024	MERCHANDIS046	CONSULTANTS	0	0	0%	0	0%	19,065	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	CONSULTANTS TO	7715	MARKET1	1025	PURCHASING046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	CONSULTANTS TOTALS	7700	LIQUOR	45078	ENFORC1010	OFFICE OF T023	0	0	0%	0	0%	19,065	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	CURRENT EXPENSE	7700	LIQUOR	40007	UNRESTRICT020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	CURRENT EXPENSE	7700	LIQUOR	10110	OFFICE OF T020	CURRENT EXPENSE	58,818	53,738	91%	60,500	89%	82,472	84,831	103%	84,831	100%	84,831	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	CURRENT EXPENSE	7700	LIQUOR	18223	FORFEITURE020	CURRENT EXPENSE	0	0	0%	0	0%	16,213	6,630	41%	24,196	7%	24,196	
2012	012	77	Liquor Commission077	LIQU																		



2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7715	MARKET1	1040	WAREHOUSE040	CONTRACTUAL MA	520	0	0	0	571	110%	0	494	116%	7,160	6,798	95%	6,798	100%	6,798	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7715	MARKET1	1040	WAREHOUSE040	IN STATE TRAVEL R	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7715	MARKET1	1040	WAREHOUSE999	FCLG	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7720	WORKER8595	WORKERS C1057	BOOKS PERIODICAL	0	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7720	WORKER8595	WORKERS C1022	WORKER EMPLOYMENT	0	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7720	WORKER8595	WORKERS C1062	WORKERS COMPEN	74,258	110,863	149%	0	0	0	0	0	123,813	90%	304,258	507,296	167%	507,296	100%	507,296	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7720	WORKER8595	WORKERS C999	FCLG	0	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7725	UNEMPL6155	UNEMPLOY061	UNEMPLOYMENT C	3,715	10,235	276%	0	0	0	0	0	2,660	385%	89,084	63,795	72%	63,795	100%	63,795	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER	7725	UNEMPL6155	UNEMPLOY061	FCLG	0	0	0	0	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	012	77	Liquor Commission077	LIQUOR COMMISSION	ALL OTHER					CATEGORY TOTALS	540,662	738,986	137%	0	0	0	0	623,858	118%	9,279,823	10,290,625	111%	10,370,931	99%	10,370,931	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8100	OFFICE 02812	OFFICE 11010	PERSONAL SERVIC	3,821,040	5,576,417	146%	0	0	0	0	0	4,350,065	128%	41,438,970	44,116,583	106%	44,694,029	99%	44,694,029	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8100	OFFICE 02812	OFFICE 11010	PERSONAL SERVIC	218,500	369,124	169%	0	0	0	0	0	236,306	156%	3,293,257	3,561,618	108%	3,561,618	100%	3,561,618	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8100	OFFICE 02812	OFFICE 11012	PERSONAL SERVIC	24,553	34,947	142%	0	0	0	0	0	25,138	103%	320,116	335,587	105%	335,587	100%	335,587	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8100	OFFICE 02812	OFFICE 11013	PERSONAL SERVIC	7,216	10,825	150%	0	0	0	0	0	7,517	144%	93,812	97,721	104%	97,721	100%	97,721	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE2830	GAS PIPELIN101	PERSONAL SERVIC	7,592	11,386	150%	0	0	0	0	0	7,882	144%	99,291	103,085	104%	103,085	100%	103,085	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE2830	GAS PIPELIN011	PERSONAL SERVIC	22,349	-4,751	-21%	0	0	0	0	0	19,915	24%	291,731	259,966	89%	259,966	100%	259,966	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE2830	GAS PIPELIN012	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE2830	GAS PIPELIN013	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7491	STATE DMGE010	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7491	STATE DMGE015	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7491	STATE DMGE012	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7491	STATE DMGE013	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7494	STATE DMGE010	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7494	STATE DMGE011	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7494	STATE DMGE012	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7494	STATE DMGE013	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7496	ONE CALL GH010	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7496	ONE CALL GH011	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7496	ONE CALL GH015	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7496	ONE CALL GH013	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7496	ONE CALL GH059	TEMP FULL TIME	0	0	0%	0	0	0	0	2,583	0%	0	0	0%	31,000	0%	31,000	0%	31,000
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7497	ONE CALL GH010	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7497	ONE CALL GH011	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7497	ONE CALL GH012	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE7497	ONE CALL GH013	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8105	GAS PIPE8715	SAFETY SUS059	TEMP FULL TIME	0	47,024	0%	0	0	0	0	0	4,136	1,137%	0	47,024	0%	49,631	95%	49,631	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8110	GREENH5453	GREENHOUSE010	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8110	GREENH5453	GREENHOUSE011	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8110	GREENH5453	GREENHOUSE012	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8110	GREENH5453	GREENHOUSE013	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8115	RENEWA5454	RENEWABLE010	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8115	RENEWA5454	RENEWABLE011	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8115	RENEWA5454	RENEWABLE012	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8115	RENEWA5454	RENEWABLE013	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8120	CONSUM2816	CONSUMER010	PERSONAL SERVIC	19,968	28,163	141%	0	0	0	0	0	22,477	105%	258,415	290,890	113%	290,890	100%	290,890	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8120	CONSUM2816	CONSUMER011	PERSONAL SERVIC	6,450	0	0%	0	0	0	0	5,271	0%	83,917	68,526	80%	68,526	100%	68,526		
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8120	CONSUM2816	CONSUMER012	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8120	CONSUM2816	CONSUMER013	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8120	CONSUM2816	CONSUMER010	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSON	8199	ARRA ST0905	ARRA REGUL059	TEMP FULL TIME	16,124	16,599	103%	0	0	0	0	0	17,111	97%	203,538	192,516	95%	215,998	89%	215,998	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	322,758	513,318	159%	0	0	0	0	348,936	147%	4,644,075	4,956,883	107%	5,013,973	99%	5,013,973	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8100	OFFICE 02812	OFFICE 11050	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	3,309	2,812	85%	2,812	100%	2,812	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8105	GAS PIPE2830	GAS PIPELIN050	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8105	GAS PIPE7491	STATE DMGE050	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8105	GAS PIPE7494	STATE DMGE050	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8105	GAS PIPE7496	ONE CALL GH050	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8105	GAS PIPE7497	ONE CALL GH050	PERSONAL SERVIC	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8110	GREENH5453	GREENHOUSE050	PERSONAL SERVIC	22,491	0	0%	0	0	0	0	0	0	0%	110,549	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8115	RENEWA5454	RENEWABLE050	PERSONAL SERVIC	32,012	0	0%	0	0	0	0	0	0	0%	124,964	0	0%	0	0%	0	
2012	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	PART TIME TEMP P	8120	CONSUM2816	CONSUMER050	PERSONAL SERVIC	817	1,774	217%	0	0	0	0	0	799	223%	12,066	11,752	97%	11,752	100%	11,752	
20																										





2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENH5453	GREENHOUS070	IN STATE TRAVEL R	214	0.0%	0.0%	174.0%	0.0%	425	346.81%	0.0%	346.100%	0.0%	346
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENH5453	GREENHOUS073	GRANTS NON FEDE	307,520	856.533%	279%	213,366%	401%	5,785,130	4,013,886.69%	0.0%	4,013,886.69%	0.0%	4,013,886
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENH5453	GREENHOUS080	OUT OF STATE TRA	228	0.0%	0.0%	761.0%	0.0%	270	900.333%	0.0%	900.100%	0.0%	900
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENH5453	GREENHOUS999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE024	RENTS-LEASES OTI	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE024	MAINT OTHER THAN	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE025	STATE OWNED EQL	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE026	ORGANIZATIONAL C	0	0.0%	0.0%	0.0%	0.0%	2,569	2,475.96%	0.0%	2,475.100%	0.0%	2,475
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE027	TRANSFERS TO DO	1,329	3,775.284%	2,148.176%	213,366%	401%	8,841	14,290.162%	0.0%	14,290.100%	0.0%	14,290
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE028	TRANSFERS TO GE	1,731	4,681.270%	2,418.194%	2,418.194%	0.0%	9,003	12,575.140%	0.0%	12,575.100%	0.0%	12,575
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE029	INTRA-AGENCY TR	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE030	TECHNOLOGY-HAR	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE030	TECHNOLOGY-SOF	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	3,964	4,177.105%	0.0%	4,177.100%	0.0%	4,177
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE048	CONTRACTUAL MAI	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE049	TRANSFER TO OTH	4,007	323.8%	2,311.14%	2,311.14%	0.0%	8,881	5,122.58%	0.0%	5,122.100%	0.0%	5,122
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE057	BOOKS PERIODICAL	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE064	RET PENSION BENE	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE066	EMPLOYEE TRAININ	0	0.0%	0.0%	0.0%	0.0%	140	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE070	IN STATE TRAVEL	3	0.0%	0.0%	3.0%	0.0%	496	122.28%	0.0%	122.28%	0.0%	122
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE073	GRANTS NON FEDE	46,600	49,850.107%	70,237.71%	70,237.71%	0.0%	1,264,252	1,905,151.151%	0.0%	1,905,151.100%	0.0%	1,905,153
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE080	OUT OF STATE TRA	871	0.0%	0.0%	0.0%	0.0%	3,096	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWA5454	RENEWABLE999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER022	RENTS-LEASES OTI	208	158.76%	167.95%	167.95%	0.0%	2,501	2,001.80%	0.0%	2,001.100%	0.0%	2,001
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER024	MAINT OTHER THAN	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER025	STATE OWNED EQL	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER026	ORGANIZATIONAL C	0	0.0%	0.0%	0.0%	0.0%	3,300	3,500.106%	0.0%	3,500.100%	0.0%	3,500
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER027	TRANSFERS TO DO	3,101	5,098.164%	3,454.148%	3,454.148%	0.0%	20,833	23,206.111%	0.0%	23,206.100%	0.0%	23,206
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER028	TRANSFERS TO GE	2,562	7,112.877%	3,676.24%	3,676.24%	0.0%	13,358	19,114.89%	0.0%	19,114.100%	0.0%	19,114
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER029	INTRA-AGENCY TR	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER030	EQUIPMENT NEW R	720	0.0%	0.0%	0.0%	0.0%	720	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER037	TECHNOLOGY-HAR	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER038	TECHNOLOGY-SOF	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	8,435	5,395.64%	0.0%	5,395.100%	0.0%	5,395
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER048	CONTRACTUAL MAI	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER049	TRANSFER TO OTH	5,819	0.0%	3,169.0%	3,169.0%	0.0%	12,411	6,759.54%	0.0%	6,759.100%	0.0%	6,759
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER064	BOOKS PERIODICAL	0	1,022.04%	9,700.2478%	9,700.2478%	0.0%	4,143	4,143.43%	0.0%	4,143.100%	0.0%	4,143
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER066	EMPLOYEE TRAININ	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER070	IN STATE TRAVEL R	1,007	0.0%	823.0%	823.0%	0.0%	3,743	3,056.82%	0.0%	3,056.100%	0.0%	3,056
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER080	OUT OF STATE TRA	0	171.0%	0.0%	0.0%	0.0%	1,733	2,496.144%	0.0%	2,496.100%	0.0%	2,496
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER0232	WITNESS FEES	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER0233	LITIGATION EXPENS	8,203	5,956.73%	3,890.153%	3,890.153%	0.0%	72,142	34,209.47%	0.0%	34,209.100%	0.0%	34,209
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUM2816	CONSUMER0999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8125	WORKERS COMPEN	WORKERS COMPEN	2,388	12,900.0%	3,166.86%	3,166.86%	0.0%	17,910	23,746.133%	0.0%	23,746.100%	0.0%	23,746	
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8125	WORKER8596	WORKER0999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8130	UNEMPL6183	UNEMPLOYM061	UNEMPLOYMENT C	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8130	UNEMPL6183	UNEMPLOYM999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL022	RENTS-LEASES OTI	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL024	MAINT OTHER THAN	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL026	ORGANIZATIONAL C	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL028	TRANSFERS TO GE	262	499.190%	506.99%	506.99%	0.0%	1,367	2,162.159%	0.0%	2,162.82%	0.0%	2,163
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL030	EQUIPMENT NEW R	0	0.0%	0.0%	0.0%	0.0%	1,582	0.0%	0.0%	0.0%	0.0%	1,582
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL032	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	2,212	5,501.0%	0.0%	5,501.0%	0.0%	5,501
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL041	AUDIT FUND SET AS	47	40.86%	53.76%	53.76%	0.0%	293	272.93%	0.0%	332.82%	0.0%	332
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL066	EMPLOYEE TRAININ	0	0.0%	0.0%	0.0%	0.0%	280	0.0%	0.0%	0.0%	0.0%	280
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL070	IN STATE TRAVEL R	750	1.0%	832.0%	832.0%	0.0%	832	1.0%	0.0%	1.0%	0.0%	1
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL080	OUT OF STATE TRA	1,343	1,092.81%	3,670.30%	3,670.30%	0.0%	5,893	13,786.234%	0.0%	16,106.86%	0.0%	16,106
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0905	ARRA REGUL999	FCLG	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0918	ARRA - OEP040	INDIRECT COSTS	0	0.0%	0.0%	0.0%	0.0%	704	704.100%	0.0%	704.100%	0.0%	704
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0918	ARRA - OEP041	AUDIT FUND SET AS	0	0.0%	0.0%	0.0%	0.0%	0	0.0%	0.0%	0.0%	0.0%	0
2012	010	010	81	Public Utilities Com081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA ST0918	ARRA - OEP049	GRANTS FEDERAL	38,000	0.0%	3								

2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV057	BOOKS PERIODICAL	0	0	0%	0%	0	0%	0%	0%	0	0%	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV061	UNEMPLOYMENT C	0	0	0%	0%	434	0	0%	0%	0	0%	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV062	WORKERS COMPEN	0	0	0%	0%	0	0	0%	0%	0	0%	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV064	RET PENSION BENE	8,616	28,530	331%	11,173	255%	286,507	371,537	130%	371,537	100%	371,537
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV065	PROMOTIONAL MAI	253,063	171,686	60%	286,060	166%	2,037,949	1,915,687	94%	2,308,074	100%	2,308,074
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV070	IN STATE TRAVEL R	1,201	546,188%	1,339	677,81%	1,339	3,118	233%	9,118	100%	3,118	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV080	OUT OF STATE TRA	2,911	3,631	259%	1,916	190%	8,345	11,407	137%	11,407	100%	11,407
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV081	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0%	0	0%	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV102	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0%	0	0%	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV103	CONTRACTS FOR C	0	725	0%	0%	10,882	11,700	108%	11,700	100%	11,700	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV104	CERTIFICATION EX	0	0	0%	0%	0	0	0%	0%	0	0%	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT1029	LOTTERY DIV999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0%	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17901	NEW HAMPS 102	CONTRACTS FOR P	0	0	0%	0%	54,883	0	0%	207,27	0%	207,27	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17901	NEW HAMPS 102	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17901	NEW HAMPS 999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17902	MUSL 102	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17902	MUSL 999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17903	TRI-STATE 102	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17903	TRI-STATE 999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17904	LUCKY FOR 1102	CONTRACTS FOR P	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT17904	LUCKY FOR 1080	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT8007	SALARY ADJ219	SALARY ADJUSTME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT8007	SALARY ADJ999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT8008	BENEFIT ADJ220	BENEFIT ADJUSTME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT8008	BENEFIT ADJ999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTT8008	BENEFIT ADJ999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	AGENCY TOTALS					289,275	215,229	74%	327,816	66%	3,109,418	2,967,231	95%	3,642,303	81%	3,642,303
2012	013	83	NH Lottery Comm083	NH LOTTERY COMMISSION	AGENCY TOTALS					577,086	669,639	116%	629,722	106%	6,703,819	7,378,876	91%	7,378,876	100%	7,378,876
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8400	REVENU2355	ADMINISTRA1010	PERSONAL SERVIC	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8400	REVENU7884	ADMINISTRA1010	PERSONAL SERVIC	62,132	47,567	77%	33,745	141%	809,373	439,584	94%	439,584	100%	439,584
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8400	REVENU7884	ADMINISTRA1010	PERSONAL SERVIC	9,336	13,403	144%	9,260	104%	116,170	120,630	104%	120,630	100%	120,630
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8400	REVENU7884	ADMINISTRA1012	PERSONAL SERVIC	7,592	11,387	150%	7,883	144%	98,991	102,786	104%	102,786	100%	102,786
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8400	REVENU7884	ADMINISTRA1013	PERSONAL SERVIC	0	18,737	0%	0%	83,330	114,261	137%	114,261	100%	114,261	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8400	REVENU7884	ADMINISTRA1014	PERSONAL SERVIC	4,294	6,441	150%	8,256	78%	55,822	107,330	192%	107,330	100%	107,330
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8400	REVENU7884	ADMINISTRA1015	PERSONAL SERVIC	5,697	0	0%	433	0%	74,960	5,697	8%	5,697	100%	5,697
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1301	AUDIT DIVIS010	PERSONAL SERVIC	162,129	182,999	113%	135,253	135%	2,111,096	1,761,138	83%	1,761,138	100%	1,761,138
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1301	AUDIT DIVIS011	PERSONAL SERVIC	7,216	10,824	150%	7,491	144%	94,712	98,320	104%	98,320	100%	98,320
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1301	AUDIT DIVIS012	PERSONAL SERVIC	6,455	17,386	269%	15,756	110%	64,228	156,777	244%	156,777	100%	156,777
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1301	AUDIT DIVIS013	PERSONAL SERVIC	6,037	9,055	150%	6,037	100%	79,300	82,388	104%	82,388	100%	82,388
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1301	AUDIT DIVIS014	PERSONAL SERVIC	66,913	55,639	83%	41,756	133%	870,242	543,064	62%	543,064	100%	543,064
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1401	COLLECTION010	PERSONAL SERVIC	38,541	38,124	99%	23,362	163%	586,838	355,719	61%	355,719	100%	355,719
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1401	COLLECTION011	PERSONAL SERVIC	4,294	6,441	150%	4,459	144%	55,822	57,969	104%	57,969	100%	57,969
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1501	DOCUMENTS010	PERSONAL SERVIC	105,044	99,370	95%	63,829	156%	1,493,376	907,444	61%	907,444	100%	907,444
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1501	DOCUMENTS011	PERSONAL SERVIC	6,455	0	0%	490	0%	85,117	6,455	8%	6,455	100%	6,455
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1501	DOCUMENTS012	PERSONAL SERVIC	0	0	0%	0	0	0	0	0%	0	0%	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8405	REVENU1501	DOCUMENTS014	PERSONAL SERVIC	0	8,545	0%	6,434	133%	0	77,208	0%	77,208	100%	77,208
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8410	PROPER1871	PROPERTY010	PERSONAL SERVIC	0	10,337	0%	7,687	137%	0	92,006	0%	92,006	100%	92,006
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8410	PROPER5413	APPRAISAL S010	PERSONAL SERVIC	95,577	124,292	130%	1,249,917	1,154,132%	1,249,917	1,154,132%	100%	1,154,132%	100%	1,154,132%
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8410	PROPER7885	MUNICIPAL S010	PERSONAL SERVIC	34,325	35,388	103%	24,867	142%	455,873	330,263	72%	330,263	100%	330,263
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSON	8410	PROPER7890	EXCAVATION010	PERSONAL SERVIC	4,860	810	17%	4,576	18%	64,080	60,330	94%	60,330	100%	60,330
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	FULL TIME PERSONNEL TOTALS					626,496	696,946	111%	490,060	142%	8,449,311	6,573,561	78%	6,573,561	100%	6,573,561
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	PART TIME TEMP P	8400	REVENU7884	ADMINISTRA050	PERSONAL SERVIC	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	PART TIME TEMP P	8420	ADMIN A1700	CURRENT US060	PERSONAL SERVIC	0	0	0%	0%	225	125	56%	125	100%	125	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	PART TIME TEMP P	8420	ADMIN A1710	EQUALIZATIO050	PERSONAL SERVIC	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	PART TIME TEMP P	8420	ADMIN A1720	ASSESSING S050	PERSONAL SERVIC	25	25	100%	19	133%	500	375	75%	375	100%	375
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	PART TIME TEMP PERSONNEL TOTALS					25	25	100%	19	133%	500	375	75%	375	100%	375
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	OVERTIME TOTALS	8400	REVENU7884	ADMINISTRA1018	OVERTIME	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	OVERTIME TOTALS					0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU1040	WAREHOUSE060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	040	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU1306	PROPERTY T060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU2355	ADMINISTRA1060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU3710	CHP 439- L83 060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU3715	NURSING FA060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU5437	MUN OFFER060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU5438	EQUALIZATIO060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU5439	EXCAVATION060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU6184	UNEMPLOY060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU7029	WORKERS C060	BENEFITS	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	84	Revenue Adminstr084	REVENUE ADMINISTRATION	BENEFITS TOTALS	8400	REVENU7884	ADMINISTRA1060	BENEFITS	47,134	36,656	78%	32,275	114%	625,425	428,260	68%			









2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO5887	PNMI TOBEY 502	PAYMENTS TO PRO	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO5887	PNMI TOBEY 599	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO6040	DOMESTIC V021	FOOD INSTITUTION	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO6040	DOMESTIC V041	AUDIT FUND SET AS	34	26	77%	34	77%	798	799	100%	799	100%	799	100%	799	100%	799	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO6040	DOMESTIC V070	GRANTS NON FEDE	24,332	16,675	69%	18,679	89%	674,638	517,920	77%	517,920	100%	517,920	100%	517,920	100%	517,920	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO6040	DOMESTIC V100	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO6040	DOMESTIC V102	CONTRACTS FOR P	33,507	30,512	91%	33,516	91%	795,516	795,736	100%	795,736	100%	795,736	100%	795,736	100%	795,736	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO6040	DOMESTIC V103	CONTRACTS FOR C	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4030	SERV FO6040	DOMESTIC V999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85689	CHILD CARE 041	AUDIT FUND SET AS	28	380	1,355%	32	1,187%	1,756	2,005	114%	2,005	100%	2,005	100%	2,005	100%	2,005	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85689	CHILD CARE 049	TRANSFER TO OTH	1,910	580	30%	2,262	26%	6,713	7,950	118%	7,950	100%	7,950	100%	7,950	100%	7,950	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85689	CHILD CARE 050	TRAINING OF PROV	0	566	0%	0	0%	0	8,322	83%	8,322	100%	8,322	100%	8,322	100%	8,322	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85689	CHILD CARE 070	IN STATE TRAVEL R	765	497	65%	768	65%	2,895	2,909	100%	2,909	100%	2,909	100%	2,909	100%	2,909	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85689	CHILD CARE 072	GRANTS FEDERAL	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85689	CHILD CARE 080	OUT OF STATE TRA	241	2,489	1,032%	994	250%	2,280	9,400	412%	9,400	100%	9,400	100%	9,400	100%	9,400	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85689	CHILD CARE 102	CONTRACTS FOR P	74,994	47,486	63%	69,838	68%	1,770,499	1,648,760	93%	1,648,760	100%	1,648,760	100%	1,648,760	100%	1,648,760	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85689	CHILD CARE 999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85694	HEAD START 041	AUDIT FUND SET AS	9	110	108%	9	112%	129	124	96%	124	100%	124	100%	124	100%	124	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85694	HEAD START 070	IN STATE TRAVEL R	61	294	47%	61	417%	2,131	1,414	66%	1,414	100%	1,414	100%	1,414	100%	1,414	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85694	HEAD START 073	GRANTS FEDERAL	371	0	0%	363	0%	9,390	9,175	98%	9,175	100%	9,175	100%	9,175	100%	9,175	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85694	HEAD START 073	GRANTS NON FEDE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85694	HEAD START 080	OUT OF STATE TRA	410	1,107	270%	428	258%	3,715	3,881	104%	3,881	100%	3,881	100%	3,881	100%	3,881	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85694	HEAD START 999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85841	CHILD DEVEL 041	AUDIT FUND SET AS	0	28	0%	0	0%	0	353	0%	353	100%	353	100%	353	100%	353	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85841	CHILD DEVEL 070	IN STATE TRAVEL R	0	0	0%	0	0	0%	487	85	17%	85	100%	85	100%	85		
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85841	CHILD DEVEL 080	OUT OF STATE TRA	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D85841	CHILD DEVEL 999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D86148	CHILD DEVEL 041	AUDIT FUND SET AS	4,643	1,363	29%	3,572	38%	20,296	15,613	77%	15,613	100%	15,613	100%	15,613	100%	15,613	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D86148	CHILD DEVEL 070	IN STATE TRAVEL R	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D86148	CHILD DEVEL 502	PAYMENTS TO PRO	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D86148	CHILD DEVEL 536	EMPLOYMENT REL	1,952,269	2,360,744	121%	2,305,693	102%	21,097,798	24,917,185	118%	24,917,185	100%	24,917,185	100%	24,917,185	100%	24,917,185	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4035	CHLD D86148	CHILD DEVEL 564	CHILD CARE PROTE	109,971	85,743	78%	73,990	117%	1,513,774	1,010,224	67%	1,010,224	100%	1,010,224	100%	1,010,224	100%	1,010,224	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE037	TECHNOLOGY HAR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE040	INDIRECT COSTS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE041	AUDIT FUND SET AS	0	26	0%	0	0%	511	360	71%	360	100%	360	100%	360	100%	360	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE040	TEEN INDEPE TRAINR	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE070	IN STATE TRAVEL R	2,815	1,750	62%	3,156	55%	13,181	14,777	112%	14,777	100%	14,777	100%	14,777	100%	14,777	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE080	OUT OF STATE TRA	0	0	0%	0	0	0%	966	539	140%	539	100%	539	100%	539	100%	539
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE102	CONTRACTS FOR P	0	0	0%	0	0	0%	3,000	11,000	122%	11,000	100%	11,000	100%	11,000	100%	11,000
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE103	CONTRACTS FOR C	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE106	GOODS FOR RESAL	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE001	LAND INTEREST	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE502	PAYMENTS TO PRO	589	1,625	276%	360	452%	27,600	16,871	61%	16,871	100%	16,871	100%	16,871	100%	16,871	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE600	FEDER GARTEN CC	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE618	FISCAL DISPARITY C	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5823	TEEN INDEPE999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5830	PASS THRU 571	PASS THRU GRANT	6,721	33,657	501%	4,778	704%	331,041	235,334	71%	235,334	100%	235,334	100%	235,334	100%	235,334	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5830	PASS THRU 999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5844	ADOPTION S041	AUDIT FUND SET AS	0	0	0%	0	0	28	12	43%	12	100%	12	100%	12	100%	12	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5844	ADOPTION S070	IN STATE TRAVEL R	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5844	ADOPTION S102	CONTRACTS FOR P	0	560	0%	0	0%	20,000	11,372	57%	11,372	100%	11,372	100%	11,372	100%	11,372	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5844	ADOPTION S999	FCLG	0	0	0%	0	0	0	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5847	AUDIT FUND SET AS	14	43	31%	14	36%	603	418	68%	418	100%	418	100%	418	100%	418		
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5847	PROMOTING 066	EMPLOYEE TRAINI	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5847	PROMOTING 067	TRAINING OF PROV	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5847	PROMOTING 070	IN STATE TRAVEL R	131	340	259%	90	379%	14,194	9,709	68%	9,709	100%	9,709	100%	9,709	100%	9,709	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5847	PROMOTING 073	GRANTS NON FEDE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5847	PROMOTING 080	OUT OF STATE TRA	0	309	0%	0	0%	9,945	9,974	100%	9,974	100%	9,974	100%	9,974	100%	9,974	
2012	010	95	Health and Human 040	HHS: CHILDREN AND YOUTH ALL OTHER	4040	FEDERAL 5847	PROMOTING 102	CONTRACTS FOR P	56,755	163,671	288%	54,761	299%	334,535	322,782	96%	322,782	100%	322,782	100%	322,782	100%	322,782	
2012	010																							

2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSON	4120	YOUTH D 5817	REHABILITAT	019	HOLIDAY PAY	47.78	0.0%	0.0%	296	0.0%	0.0%	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSON	4120	YOUTH D 5821	JUVENILE DE	010	PERSONAL SERVIC	13,173	72,999 167%	44,190 165%	627,016	633,279 101%	633,279 100%	633,279
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSON	4120	YOUTH D 5821	JUVENILE DE	019	HOLIDAY PAY	1,264	9,588 756%	1,914 499%	15,321	23,199 151%	23,199 100%	23,199
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSON	4130	DJJS GR2023	OJJD	010	PERSONAL SERVIC	8,266	13,088 150%	7,908 166%	131,958	119,594 91%	119,594 100%	119,594
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSON	4130	DJJS GR2024	JAIBG	010	PERSONAL SERVIC	13,812	3,296 24%	11,903 28%	181,131	156,094 86%	156,094 100%	156,094
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSON	4130	DJJS GR2024	JAIBG	019	HOLIDAY PAY	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSON	4130	DJJS GR2024	JAIBG	059	TEMP FULL TIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSON	4130	DJJS GR2024	JAIBG	050	PERSONAL SERVIC	2,396	6,107 255%	2,761 221%	30,145	34,735 115%	34,735 100%	34,735
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	FULL TIME PERSONNEL TOTALS						1,060,950	1,646,839 155%	1,068,764 154%	13,691,949	13,728,295 100%	13,728,295 100%	13,728,295
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4110	OFFICE 05810	ADMINISTR	050	PERSONAL SERVIC	1,263	1,831 145%	1,257 146%	16,817	16,743 100%	16,743 100%	16,743
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4110	OFFICE 05813	HEALTH SER	050	PERSONAL SERVIC	11,105	16,892 152%	17,159 98%	94,827	146,516 155%	146,516 100%	146,516
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4120	YOUTH D 5811	CUSTODIAL	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4120	YOUTH D 5812	MAINTENANC	050	PERSONAL SERVIC	1,411	2,198 156%	1,514 145%	19,365	20,779 107%	20,779 100%	20,779
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4120	YOUTH D 5815	REHABILITAT	050	PERSONAL SERVIC	14,930	76,423 512%	52,174 146%	157,009	548,689 349%	548,689 100%	548,689
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4120	YOUTH D 5817	REHABILITAT	050	PERSONAL SERVIC	0	0.0%	0.0%	1,373	15,378 1,120%	15,378 100%	15,378
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4120	YOUTH D 5821	JUVENILE DE	050	PERSONAL SERVIC	3,766	6,508 173%	4,118 158%	55,174	60,343 109%	60,343 100%	60,343
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4130	DJJS GR2024	JAIBG	050	PERSONAL SERVIC	863	0.0%	0.0%	11,157	1,601 14%	1,601 100%	1,601
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4130	DJJS GR2024	JAIBG	059	PERSONAL SERVIC	1,326	74%	757 10%	40,803	23,286 57%	23,286 100%	23,286
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME TEMP P	4130	DJJS GR4605	DOJ - SUBST	050	PERSONAL SERVIC	0	0.0%	0.0%	629	629 100%	629 100%	629
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	PART TIME PERSONNEL TOTALS						34,662	104,553 302%	78,348 224%	396,526	847,085 213%	847,085 100%	847,085
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4100	DIV FOR 5809	JUVENILE FIE	018	OVERTIME	3,157	14,225 451%	6,359 224%	60,548	121,947 201%	121,947 100%	121,947
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4110	OFFICE 05810	ADMINISTR	018	OVERTIME	758	0.0%	0.0%	573	557 64%	557 100%	557
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4110	OFFICE 05813	HEALTH SER	018	OVERTIME	13,718	2,378 17%	10,667 22%	36,993	28,765 78%	28,765 100%	28,765
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4110	OFFICE 05814	QUALITY IMP	018	OVERTIME	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4120	YOUTH D 5811	CUSTODIAL	018	OVERTIME	834	2,263 271%	7,231 314%	19,256	16,651 86%	16,651 100%	16,651
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4120	YOUTH D 5812	MAINTENANC	018	OVERTIME	11,249	1,700 15%	6,436 26%	27,955	15,994 57%	15,994 100%	15,994
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4120	YOUTH D 5815	REHABILITAT	018	OVERTIME	15,090	16,062 107%	21,050 76%	308,540	430,681 140%	430,681 100%	430,681
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4120	YOUTH D 5817	REHABILITAT	018	OVERTIME	148	0.0%	0.0%	28,491	4,572 16%	4,572 100%	4,572
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4130	DJJS GR2024	JAIBG	018	OVERTIME	4,706	618 13%	3,659 7%	49,518	39,617 78%	39,617 100%	39,617
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS	4130	DJJS GR5863	CHAPTER 1	N018	OVERTIME	0	2,542 0%	0.0%	120	0.0%	0.0%	120
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SF	OVERTIME TOTALS						48,968	34,703 71%	48,974 71%	532,294	657,784 124%	657,784 100%	657,784
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4100	DIV FOR 5443	SPECIAL ED	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4100	DIV FOR 5806	YDC MASTER	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4100	DIV FOR 5809	JUVENILE FIE	060	BENEFITS	244,800	284,329 116%	234,107 121%	2,959,825	2,830,532 96%	2,830,532 100%	2,830,532
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4100	DIV FOR 5825	FACILITIES C	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4100	DIV FOR 5834	FEMALE SUB	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4100	DIV FOR 5806	FEDERAL EA	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4100	DIV FOR 7900	FOOD SERV	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4100	DIV FOR 7999	DEFAULT AC	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4110	OFFICE 05808	DIRECTORS'	060	BENEFITS	9,465	11,732 124%	9,609 122%	116,424	118,187 102%	118,187 100%	118,187
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4110	OFFICE 05810	ADMINISTR	060	BENEFITS	8,353	9,408 113%	5,749 164%	131,657	90,620 69%	90,620 100%	90,620
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4110	OFFICE 05813	HEALTH SER	060	BENEFITS	17,849	23,603 132%	16,104 147%	249,304	224,930 90%	224,930 100%	224,930
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4110	OFFICE 05814	QUALITY IMP	060	BENEFITS	8,796	11,347 129%	11,631 98%	75,868	100,329 132%	100,329 100%	100,329
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4110	OFFICE 08019	WORKERS C	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4110	OFFICE 08577	UNEMPLOYM	020	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4120	YOUTH D 5811	CUSTODIAL	060	BENEFITS	11,501	20,806 124%	10,787 133%	149,295	140,021 94%	140,021 100%	140,021
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4120	YOUTH D 5812	MAINTENANC	060	BENEFITS	17,063	14,100 122%	16,289 128%	212,902	203,254 95%	203,254 100%	203,254
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4120	YOUTH D 5815	REHABILITAT	060	BENEFITS	110,944	151,620 137%	108,179 140%	1,455,235	1,418,966 98%	1,418,966 100%	1,418,966
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4120	YOUTH D 5817	REHABILITAT	060	BENEFITS	74,797	83,644 112%	70,344 119%	881,456	828,979 94%	828,979 100%	828,979
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4120	YOUTH D 5821	JUVENILE DE	060	BENEFITS	25,765	34,538 134%	24,220 143%	345,976	325,234 94%	325,234 100%	325,234
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4130	DJJS GR2023	OJJD	060	BENEFITS	3,965	4,168 105%	3,304 126%	54,020	45,018 83%	45,018 100%	45,018
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4130	DJJS GR2024	JAIBG	060	BENEFITS	8,835	1,815 21%	7,126 25%	106,069	85,558 81%	85,558 100%	85,558
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4130	DJJS GR2033	OJJD TITLE	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4130	DJJS GR5863	CHAPTER 1	N060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4130	DJJS GR5863	CHAPTER 1	N060	BENEFITS	1,098	1,251 114%	1,090 115%	14,882	14,783 99%	14,783 100%	14,783
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	4130	DJJS GR6005	DOJ - SUBST	060	BENEFITS	0	48.0%	41,200%	0	48.0%	48.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS	9998	ERP GRA9776	ACTIVITY AC	060	BENEFITS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	BENEFITS TOTALS						543,230	652,619 120%	518,543 126%	6,752,914	6,426,441 95%	6,426,441 100%	6,426,441
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CONSULTANTS TOTAL	4110	OFFICE 05813	HEALTH SER	046	CONSULTANTS	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CONSULTANTS TOTALS						0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CURRENT EXPENSE	4100	DIV FOR 0004	UNRESTRICT	020	CURRENT EXPENSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CURRENT EXPENSE	4100	DIV FOR 5443	SPECIAL ED	020	CURRENT EXPENSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CURRENT EXPENSE	4100	DIV FOR 5806	YDC MASTER	020	CURRENT EXPENSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CURRENT EXPENSE	4100	DIV FOR 5809	JUVENILE FIE	020	CURRENT EXPENSE	8,281	15,790 191%	10,606 149%	84,011	107,597 128%	107,597 100%	107,597
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CURRENT EXPENSE	4100	DIV FOR 5825	FACILITIES C	020	CURRENT EXPENSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CURRENT EXPENSE	4100	DIV FOR 5834	FEMALE SUB	020	CURRENT EXPENSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CURRENT EXPENSE	4100	DIV FOR 5836	FEDERAL EA	020	CURRENT EXPENSE	0	0.0%	0.0%	0	0.0%	0.0%	0
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE SB	CURRENT EXPENSE	4100	DIV FOR 7900	FOOD SERV									

2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5808	DIRECTOR'S 999	FCLG	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	RENTS-LEASES OT	205	0	618,301%	168,367%	2,290	1,882,82%	0	1,882,100%	0	1,882	100%	1,882
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	ORGANIZATIONAL C	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	TRANSFERS TO DO	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	EQUIPMENT NEW F	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	INDIRECT COSTS	7,851	0	3,672,47%	8,632,43%	42,216	46,417,110%	0	46,417,100%	0	46,417	100%	46,417
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	AUDIT FUND SET AS	1	0	242,24,210%	171,400%	14	242,1,729%	0	242	100%	242		
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	ADDITIONAL FRNGI	18,168	0	10,859,60%	13,014,83%	191,492	137,165,72%	0	137,165,100%	0	137,165	100%	137,165
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	TRANSFER TO OTH	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	BOARD EXPENSES	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	EMPLOYEE TRAINI	0	1,158	0.0%	0.0%	266	1,158,435%	0	1,158,100%	0	1,158	100%	1,158
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	IN STATE TRAVEL R	20	140,709%	0	34,408%	451	783,173%	0	783,100%	0	783	100%	783
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5810	ADMINISTRA	EQUIPMENT NEW F	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	RENTS-LEASES OT	129	0	224,174%	128,174%	1,548	1,541,100%	0	1,541,100%	0	1,541	100%	1,541
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	ORGANIZATIONAL C	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	EQUIPMENT NEW R	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	PERSONNEL SERV	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	TRANSFER TO OTH	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	EMPLOYEE TRAINI	0	0	0.0%	0.0%	408	80,200%	0	80,100%	0	80	100%	80
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	IN STATE TRAVEL R	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	OUT OF STATE TRA	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	PRESCRIPTION DR	19,988	0	13,436,67%	17,852,75%	190,395	170,993,99%	0	170,993,100%	0	170,993	100%	170,993
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	PRESCRIPTION DR	29,165	0	116,211,398%	31,711,366%	336,440	365,818,109%	0	365,818,100%	0	365,818	100%	365,818
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5813	HEALTH SER	999 FCLG	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5814	QUALITY IMP	RENTS-LEASES OT	0	0	0.0%	0.0%	0	495,0%	0	495,100%	0	495	100%	495
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5814	QUALITY IMP	030 EQUIPMENT NEW F	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5814	QUALITY IMP	AUDIT FUND SET AS	0	16	0.0%	11,203%	0	16,0%	0	16,100%	0	16	100%	16
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5814	QUALITY IMP	EMPLOYEE TRAINI	0	0	0.0%	0.0%	2,070	0.0%	0	2,070,000%	0	2,070	100%	2,070
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5814	QUALITY IMP	IN STATE TRAVEL R	0	0	0.0%	0.0%	498	2,588,520%	0	2,588,100%	0	2,588	100%	2,588
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5814	QUALITY IMP	OUT OF STATE TRA	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G5814	QUALITY IMP	999 FCLG	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G8019	WORKERS C	WORKERS COMPE	96,412	0	78,902,82%	59,764,132%	457,652	283,690,62%	0	283,690,100%	0	283,690	100%	283,690
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G8019	WORKERS C	999 FCLG	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G8577	UNEMPLOYM	061 UNEMPLOYMENT C	0	4,458	0.0%	0.0%	104,903	41,278,39%	0	41,278,100%	0	41,278	100%	41,278
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4110 OFFICE G8577	UNEMPLOYM	999 FCLG	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5811	CUSTODIAL C	221 FOOD INSTITUTION	25,568	0	20,113,79%	25,865,78%	272,121	275,286,101%	0	275,286,100%	0	275,286	100%	275,286
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5811	CUSTODIAL C	022 RENTS-LEASES OT	26	0	52,200%	26,200%	286	286,100%	0	286,100%	0	286	100%	286
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5811	CUSTODIAL C	030 ORGANIZATIONAL C	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5811	CUSTODIAL C	030 EQUIPMENT NEW F	0	0	0.0%	0.0%	54	0.0%	0	54,100%	0	54	100%	54
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5811	CUSTODIAL C	066 EMPLOYEE TRAINI	0	0	0.0%	15.0%	0	175,0%	0	175,100%	0	175	100%	175
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5811	CUSTODIAL C	070 IN STATE TRAVEL R	0	0	0.0%	0.0%	17	21,124%	0	21,100%	0	21	100%	21
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5811	CUSTODIAL C	999 FCLG	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	021 FOOD INSTITUTION	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	023 HEAT ELECTRICITY	40,576	0	44,044,109%	37,569,117%	781,352	723,450,93%	0	723,450,100%	0	723,450	100%	723,450
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	024 MAINT OTHER THA	0	0	0.0%	0.0%	3,659	2,230,61%	0	2,230,100%	0	2,230	100%	2,230
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	030 EQUIPMENT NEW F	0	0	0.0%	0.0%	43,322	0.0%	0	43,322,100%	0	43,322	100%	43,322
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	047 OWN FORCES MAI	75	0	560,747%	65,883%	7,896	6,833,97%	0	6,833,100%	0	6,833	100%	6,833
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	048 CONTRACTUAL MAI	2,015	0	2,455,122%	2,017,122%	51,267	51,323,100%	0	51,323,100%	0	51,323	100%	51,323
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	066 EMPLOYEE TRAINI	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	070 IN STATE TRAVEL R	23	0	273,1,165%	102,709%	12,030	5,169,43%	0	5,169,100%	0	5,169	100%	5,169
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	080 OUT OF STATE TRA	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5812	MAINTENANC	999 FCLG	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	021 FOOD INSTITUTION	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	022 RENTS-LEASES OT	1,136	0	878,77%	1,127,78%	6,448	6,397,99%	0	6,397,100%	0	6,397	100%	6,397
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	030 ORGANIZATIONAL C	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	030 EQUIPMENT NEW F	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	048 CONTRACTUAL MAI	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	066 EMPLOYEE TRAINI	0	0	0.0%	0.0%	1,056	708,67%	0	708,100%	0	708	100%	708
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	070 IN STATE TRAVEL R	674	0	648,96%	2,422,27%	936	3,361,359%	0	3,361,100%	0	3,361	100%	3,361
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	080 OUT OF STATE TRA	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	512 TRANSPORTATION	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	523 CLIENT BENEFITS	1,917	0	546,28%	4,224,13%	14,521	32,001,220%	0	32,001,100%	0	32,001	100%	32,001
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5815	REHABILITAT	030 ORGANIZATIONAL C	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5817	REHABILITAT	021 FOOD INSTITUTION	0	0	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5817	REHABILITAT	022 RENTS-LEASES OT	498	0	710,143%	406,175%	4,681	3,811,81%	0	3,811,100%	0	3,811	100%	3,811
2012	010	95	Health and Human 041	HHS: JUVENILE JUSTICE S	4120 YOUTH D5817	REHABILITAT	026 ORGANIZATIONAL C	0	0	0.0%	0.0%	234							



2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 6176	STATE ASSIS	501	PAYMENTS TO CLIE	561,389	259,755	46%	345,936	75%	6,997,313	4,311,842	62%	4,311,842	100%	4,311,842	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 6176	STATE ASSIS	502	PAYMENTS TO PRG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 6176	STATE ASSIS	538	EMERGENCY ASSIS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 6176	STATE ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7148	CSBG	040	ORGANIZATIONAL C	0	0	0%	0	0%	1,441	1,441	100%	1,441	100%	1,441	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7148	CSBG	040	INDIRECT COSTS	0	0	0%	0	0%	652	398	61%	398	100%	398	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7148	CSBG	041	AUDIT FUND SET AS	0	130	0%	0	0%	4,579	3,533	77%	3,533	100%	3,533	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7148	CSBG	042	ADDITIONAL FRNGI	277	234	85%	198	118%	4,193	3,005	72%	3,005	100%	3,005	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7148	CSBG	070	IN STATE TRAVEL R	93	51	54%	86	59%	599	553	92%	553	100%	553	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7148	CSBG	080	OUT OF STATE TRA	0	147	0%	0	0%	3,621	4,064	112%	4,064	100%	4,064	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7148	CSBG	090	CONTRACTS FOR P	325,245	187,999	58%	300,935	62%	3,559,852	3,293,768	93%	3,293,768	100%	3,293,768	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7521	SNAP GRANT	030	SNAP GRANT	0	25,990	0%	0	0%	0	26,500	100%	26,500	100%	26,500	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7521	SNAP GRANT	041	AUDIT FUND SET AS	0	0	0%	0	0%	489	0	0%	0	100%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 7521	SNAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 8025	WORKERS C	041	AUDIT FUND SET AS	6	1	20%	37	3%	6	37	630%	37	100%	37	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 8025	WORKERS C	092	WORKERS COMPE	16,731	15,086	90%	12,354	122%	105,727	78,071	74%	78,071	100%	78,071	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 8025	WORKERS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 8031	UNEMPLOYM	061	UNEMPLOYM C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4500	DIV OF F 8031	UNEMPLOYM	062	WORKERS COMPE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4599	ARRA ST	0805	COMMUNITY	102	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4599	ARRA ST	0805	COMMUNITY	102	CONTRACTS FOR P	0	0	0%	0	0%	2,440,505	0	0%	0	0%	0
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	ALL OTHER	4599	ARRA ST	0805	COMMUNITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 045	HHS: TRANSITIONAL ASSIS	AGENCY TOTALS						6,740,914	5,329,970	79%	5,903,372	90%	81,286,841	68,423,163	84%	68,799,228	99%	68,799,228	
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4800	STATE OI	7873	OFFICE OF B	010	PERSONAL SERVIC	2,792	4,187	150%	2,986	140%	35,233	37,685	107%	37,685	100%	37,685
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4800	STATE OI	7873	OFFICE OF B	012	PERSONAL SERVIC	0	10,455	0%	0	0%	94,091	94,091	100%	94,091	100%	94,091
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4805	PROGRA	8930	LONG TERM O	1010	PERSONAL SERVIC	19,758	29,637	150%	18,828	157%	282,738	269,433	95%	269,433	100%	269,433
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4805	PROGRA	8931	NURSING ST	010	PERSONAL SERVIC	34,421	45,772	133%	32,815	139%	442,088	421,473	95%	421,473	100%	421,473
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4805	PROGRA	9250	FIELD OPER	010	PERSONAL SERVIC	244,899	356,895	146%	255,829	105%	3,085,939	3,234,076	105%	3,234,076	100%	3,234,076
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4810	GRANTS	2202	CATASTROPH	012	PERSONAL SERVIC	5,143	7,714	150%	5,940	144%	67,158	69,729	104%	69,729	100%	69,729
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4810	GRANTS	7872	ADM ON AGN	010	PERSONAL SERVIC	87,281	69,707	80%	86,353	81%	649,342	642,437	99%	642,437	100%	642,437
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4810	GRANTS	7872	ADM ON AGN	011	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4810	GRANTS	8920	MONEY FOLLO	1010	PERSONAL SERVIC	3,161	4,943	156%	3,878	127%	36,125	44,327	123%	44,327	100%	44,327
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4810	GRANTS	8925	MEDICAID SE	010	PERSONAL SERVIC	14,466	23,765	164%	14,625	162%	199,798	201,988	101%	201,988	100%	201,988
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4815	MEDICAL	7856	MEDICAID AD	010	PERSONAL SERVIC	44,399	52,531	118%	50,510	104%	432,374	491,884	114%	491,884	100%	491,884
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4815	MEDICAL	7856	MEDICAID AD	011	PERSONAL SERVIC	20	18,108	89%	13,359	60%	206,593	131,272	63%	131,272	100%	131,272
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4815	MEDICAL	8932	NURSING HO	010	PERSONAL SERVIC	25,414	13,994	53%	27,246	50%	420,821	451,161	107%	451,161	100%	451,161
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSON	4815	MEDICAL	8932	NURSING HO	012	PERSONAL SERVIC	0	0	0%	6,815	1,200%	0	81,785	100%	81,785	100%	81,785
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	FULL TIME PERSONNEL TOTALS						502,248	691,904	138%	526,107	132%	5,888,072	6,171,343	105%	6,171,343	100%	6,171,343	
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	PART TIME TEMP P	4810	GRANTS	2202	CATASTROPH	050	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	PART TIME TEMP P	4810	GRANTS	7872	ADM ON AGN	050	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	PART TIME TEMP P	4810	GRANTS	9010	VOLUNTEER	050	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	PART TIME TEMP P	4815	MEDICAL	7856	MEDICAID AD	050	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	PART TIME TEMP P	4815	MEDICAL	7856	MEDICAID AD	051	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	OVERTIME TOTALS	4805	PROGRA	8931	NURSING ST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	OVERTIME TOTALS	4805	PROGRA	9250	FIELD OPER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	OVERTIME TOTALS	4810	GRANTS	7872	ADM ON AGN	018	OVERTIME	0	0	0%	0	0%	-429	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	OVERTIME TOTALS	4810	GRANTS	8925	MEDICAID SE	018	OVERTIME	0	0	0%	0	0%	4,685	140	3%	140	100%	140
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	OVERTIME TOTALS	4815	MEDICAL	8932	NURSING HO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	OVERTIME TOTALS							0	0	0%	0	0%	4,256	140	3%	140	100%	140
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4800	STATE OI	7873	OFFICE OF B	060	BENEFITS	2,430	5,815	239%	4,832	120%	29,640	58,936	199%	58,936	100%	58,936
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4800	STATE OI	7999	DEFAULT AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4800	STATE OI	9285	WORKERS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4800	STATE OI	9285	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4805	PROGRA	8930	LONG TERM O	060	BENEFITS	9,772	12,306	126%	8,811	140%	133,494	120,362	90%	120,362	100%	120,362
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4805	PROGRA	8931	NURSING ST	060	BENEFITS	17,561	18,696	106%	16,531	113%	205,520	193,462	94%	193,462	100%	193,462
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4805	PROGRA	9250	FIELD OPER	060	BENEFITS	123,863	150,387	121%	127,386	118%	1,496,213	1,538,763	100%	1,538,763	100%	1,538,763
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4810	GRANTS	0885	ARRA CONG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4810	GRANTS	2202	CATASTROPH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4810	GRANTS	6181	SENIOR WEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4810	GRANTS	6181	ADULT SER	060	BENEFITS	23,561	27,081	115%	23,219	97%	285,041	280,910	99%	280,910	100%	280,910
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4810	GRANTS	8915	CONGREGAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SER	BENEFITS TOTALS	4810	GRANTS	8916	ADULT PROT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	0																					

2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	CURRENT EXPENS	4815	MEDICAL	9832	NURSING HO	020	CURRENT EXPENS	1,034	612	59%		851	72%		5,580	4,593	82%		4,593	100%	4,593
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	CURRENT EXPENS	9998	ERP	GRA7891	ACTIVITY AC	020	CURRENT EXPENS	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	CURRENT EXPENSE TOTALS							14,916	21,727	146%		14,181	153%		183,034	155,101	85%		155,101	100%	155,101
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	5941	UNEMPLOYM	061	UNEMPLOYMENT C	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	5942	UNEMPLOYM	062	UNEMPLOYMENT C	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	021	FOOD INSTITUTION	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	022	RENTS-LEASES OTI	0	468	0%		90	520%		0	1,080	0%		1,080	100%	1,080
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	041	TRANSFERS TO DO	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	042	AUDIT FUND SET AS	0	7	0%		7	101%		0	87	0%		87	100%	87
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	046	ADDITIONAL FRINGI	404	486	120%		366	133%		7,022	6,365	91%		6,365	100%	6,365
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	066	EMPLOYEE TRAININ	0	0	0%		20	0%		0	240	0%		240	100%	240
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	070	IN STATE TRAVEL R	554	1,347	243%		1,301	104%		2,451	5,755	235%		5,755	100%	5,755
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	099	FOOD INSTITUTION	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	7873	OFFICE OF B	099	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	8130	WORKERS COMPE	082	WORKERS COMPE	1,047	124	12%		224	55%		3,521	754	21%		754	100%	754
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4800	STATE OI	8130	WORKERS COMPE	082	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	021	FOOD INSTITUTION	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	022	RENTS-LEASES OTI	0	336	0%		0	0%		1,357	1,456	107%		1,456	100%	1,456
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	026	ORGANIZATIONAL C	0	0	0%		42	0%		0	500	0%		500	100%	500
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	040	INDIRECT COSTS	0	15	0%		0	0%		55	165	299%		165	100%	165
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	042	AUDIT FUND SET AS	1	104	94%		22	15%		310	33	20%		33	100%	33
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	042	ADDITIONAL FRINGI	505	616	122%		460	134%		8,789	8,006	91%		8,006	100%	8,006
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	049	TRANSFER TO OTH	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	070	IN STATE TRAVEL R	5,646	5,379	95%		5,681	95%		29,173	29,354	101%		29,354	100%	29,354
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	080	OUT OF STATE TRA	0	0	0%		0	0%		1,442	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	102	CONTRACTS FOR P	0	0	0%		841	0%		0	10,087	0%		10,087	100%	10,087
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	1103	CONTRACTS FOR C	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8930	LONG TERM	1999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8931	NURSING ST	040	INDIRECT COSTS	0	15	0%		0	0%		33	140	423%		140	100%	140
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8931	NURSING ST	048	AUDIT FUND SET AS	5	58	97%		25	48%		978	48	5%		48	100%	48
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8931	NURSING ST	062	ADDITIONAL FRINGI	1,383	1,584	115%		1,230	129%		24,055	21,392	89%		21,392	100%	21,392
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8931	NURSING ST	066	EMPLOYEE TRAININ	-79	-9	0%		-29	0%		523	195	37%		195	100%	195
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8931	NURSING ST	070	IN STATE TRAVEL R	0	690	0%		0	0%		5,334	6,466	121%		6,466	100%	6,466
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8931	NURSING ST	080	OUT OF STATE TRA	0	0	0%		0	0%		0	365	0%		365	100%	365
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	8931	NURSING ST	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	9250	FIELD OPERA	030	EQUIPMENT NEW R	0	0	0%		98	0%		0	1,172	0%		1,172	100%	1,172
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	9250	FIELD OPERA	040	INDIRECT COSTS	0	238	0%		0	0%		390	2,005	514%		2,005	100%	2,005
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	9250	FIELD OPERA	042	AUDIT FUND SET AS	0	85	77%		1	1%		116	1,103	106%		1,103	100%	1,103
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	9250	FIELD OPERA	044	ADDITIONAL FRINGI	9,599	5,794	60%		8,128	71%		92,167	78,043	85%		78,043	100%	78,043
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	9250	FIELD OPERA	066	EMPLOYEE TRAININ	950	543	57%		873	62%		950	873	92%		873	100%	873
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	9250	FIELD OPERA	070	IN STATE TRAVEL R	18,677	19,753	106%		21,278	93%		109,681	124,955	114%		124,955	100%	124,955
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	9250	FIELD OPERA	080	OUT OF STATE TRA	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4805	PROGRA	9250	FIELD OPERA	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	0885	ARRA CONG	041	AUDIT FUND SET AS	0	0	0%		0	0%		54	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	0885	ARRA CONG	052	PAYMENTS TO PRO	0	0	0%		0	0%		63,415	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	0885	ARRA CONG	053	PAYMENTS TO PRO	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	022	RENTS-LEASES OTI	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	027	TRANSFERS TO DO	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	030	EQUIPMENT NEW R	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	040	INDIRECT COSTS	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	041	AUDIT FUND SET AS	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	048	CONTRACTUAL MAI	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	066	EMPLOYEE TRAININ	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	070	IN STATE TRAVEL R	0	0	0%		0	0%		132	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	072	CONTRACTS FOR P	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	102	CONTRACTS FOR P	21,290	0	0%		1,469	0%		120,208	8,296	7%		8,296	100%	8,296
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	2202	CATASTROPH	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	6181	SENIOR WEL	073	GRANTS NON FEDE	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	6181	SENIOR WEL	999	FCLG	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	7872	ADM ON AGN	022	RENTS-LEASES OTI	151	198	131%		161	123%		1,120	1,193	107%		1,193	100%	1,193
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	7872	ADM ON AGN	024	MAINT OTHER THA	0	0	0%		0	0%		0	0	0%		0	0%	0
2012	010	95																							

2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8925	MEDICAID SE	041	AUDIT FUND SET AS	164	58	35%	58	99%	2,231	793	36%	793	100%	793
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8925	MEDICAID SE	042	ADDITIONAL FRINGE	181	232	128%	168	138%	3,154	2,929	93%	2,929	93%	2,929
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8925	MEDICAID SE	066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	430	0%	430	100%	430
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8925	MEDICAID SE	070	IN STATE TRAVEL R	564	511	91%	36	0%	1,029	795	77%	795	77%	795
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8925	MEDICAID SE	071	IN STATE TRAVEL R	2,338	1,010	43%	2,686	115%	6,480	6,480	100%	6,480	100%	6,480
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8925	MEDICAID SE	102	CONTRACTS FOR P	31,358	8,198	26%	20,321	64%	897,071	581,336	65%	581,336	100%	581,336
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8925	MEDICAID SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8943	ADRD	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8943	ADRD	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8943	ADRD	502	PAYMENTS TO PRO	0	0	0%	0	0%	123,422	154,043	125%	154,043	100%	154,043
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8943	ADRD	542	HOMEMAKER SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	027	CONTRACTS/LEASES OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	029	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9010	VOLUNTEER	999	CONTRACTS FOR P	0	0	0%	0	0%	28,733	28,733	100%	28,733	100%	28,733
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	040	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	040	INDIRECT COSTS	0	0	0%	0	0%	702	735	105%	735	100%	735
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	041	AUDIT FUND SET AS	0	258	0%	0	0%	5,225	4,282	82%	4,282	100%	4,282
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	102	CONTRACTS FOR P	49,903	54,385	109%	49,622	111%	278,915	277,344	99%	277,344	100%	277,344
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	540	SOCIAL SERVICE C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	542	HOMEMAKER SERV	90,266	171,443	190%	86,963	197%	2,037,276	1,962,736	96%	1,962,736	100%	1,962,736
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	543	ADULT IN HOME CA	111,899	252,621	226%	112,062	225%	3,497,573	3,502,963	100%	3,502,963	100%	3,502,963
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	548	ADULT IN HOME DELT	102,500	102,500	100%	26,000	26%	2,779,487	2,779,487	100%	2,779,487	100%	2,779,487
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	548	LAND R CONTRACT	8,382	1,810	22%	8,009	23%	147,920	141,338	96%	141,338	100%	141,338
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	546	ADULT GROUP DAY	52,714	36,138	69%	53,338	68%	408,944	413,786	101%	413,786	100%	413,786
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9255	SOCIAL SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9565	SERVICES/IN	026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9565	SERVICES/IN	066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9565	SERVICES/IN	070	IN STATE TRAVEL R	366	0	0%	0	0%	991	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9565	SERVICES/IN	102	CONTRACTS FOR P	37,692	15,594	41%	35,964	43%	550,246	525,022	95%	525,022	100%	525,022
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4810	GRANTS	9565	SERVICES/IN	040	INDIRECT COSTS	0	5,620	0%	5,632	100%	0	67,579	0%	67,579	100%	67,579
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5942	NURSING SE	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	108,345	0%	108,345	100%	108,345
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5942	NURSING SE	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	108,345	0%	108,345	100%	108,345
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5942	NURSING SE	041	AUDIT FUND SET AS	0	17,487	0%	15,596	585	112%	187,159	0%	187,159	100%	187,159
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5942	NURSING SE	505	MID LEVEL CARE E	0	1,855,027	0%	638,994	290%	7,667,931	7,667,931	100%	7,667,931	100%	7,667,931
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5942	NURSING SE	505	ELDERLY ADULT S	0	0	0%	2,714,984	2%	32,579,807	32,579,807	100%	32,579,807	100%	32,579,807
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5942	NURSING SE	529	HOME HEALTH SER	0	2,620,782	0%	890,504	294%	10,686,051	10,686,051	100%	10,686,051	100%	10,686,051
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5942	NURSING SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5943	PROSHARE	010	INDIRECT COSTS	0	431	0%	0	0%	0	5,116	10%	5,116	100%	5,116
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5943	PROSHARE	041	AUDIT FUND SET AS	0	10,818	0%	902	1,200%	0	10,822	100%	10,822	100%	10,822
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5943	PROSHARE	514	PROSHARE	0	23,230,768	0%	1,935,897	1,200%	23,230,768	23,230,768	100%	23,230,768	100%	23,230,768
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5944	MEDICAID QL	040	INDIRECT COSTS	0	2,420	0%	2,421	100%	29,053	29,053	100%	29,053	100%	29,053
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5944	MEDICAID QL	041	AUDIT FUND SET AS	0	9	0%	1,563	1%	0	18,751	0%	18,751	100%	18,751
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5944	MEDICAID QL	516	MEDICAID QUALITY	0	0	0%	3,117,595	0%	37,411,138	37,411,138	100%	37,411,138	100%	37,411,138
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	5944	MEDICAID QL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURSING SE	040	INDIRECT COSTS	46,114	148	0%	890	17%	83,143	1,718	2%	1,718	100%	1,718
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURSING SE	041	AUDIT FUND SET AS	0	28,005	0%	2,821	10%	221,232	51,193	24%	51,193	100%	51,193
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURSING SE	100	PRESCRIPTION DRU	209,896	265,758	127%	187,203	142%	2,973,047	2,651,608	89%	2,651,608	100%	2,651,608
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURSING SE	110	MEDICAL PAYMENT	2,143,569	2,244,658	105%	2,157,560	104%	30,128,895	30,325,548	101%	30,325,548	100%	30,325,548
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURSING SE	503	STATE PHASE DOW	799,637	1,010,117	126%	992,967	102%	9,028,249	11,211,027	124%	11,211,027	100%	11,211,027
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURSING SE	504	NURSING HOME PA	15,537,313	0	0%	0	0%	169,339,368	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURSING SE	505	MID LEVEL CARE E	1,253,348	0	0%	0	0%	7,247,234	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURSING SE	506	ELDERLY ADULT S	1,000,307	0	0%	0	0%	33,328,815	0	0%	0	0%	0
2012	010	95	Health and Human 048	HHS: ELDERLY - ADULT SE	ALL OTHER	4815	MEDICAL	6173	NURS													





2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9020	BUREAU 9062	OBESITY GRU060	BENEFITS	6,316	9,156	145%	7,169	128%	79,265	89,971	114%	89,971	100%	89,971
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 1830	CDC HINI RE060	BENEFITS	9,733	0	0%	0	0%	15,772	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 2222	RYAN WHITE 060	BENEFITS	-29,014	7,254	0%	-60,569	0%	26,357	55,022	209%	55,022	100%	55,022
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 2223	BOSTON EMV060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 2227	PHARMACEU060	BENEFITS	2,043	4,839	237%	4,771	98%	31,707	73,927	231%	73,927	100%	73,927
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 2229	PHARMACEU060	BENEFITS	34,048	2,486	7%	25,417	10%	38,155	28,483	75%	28,483	100%	28,483
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 2239	HOSPITAL PR060	BENEFITS	5,865	5,931	101%	7,081	84%	61,999	69,812	113%	74,848	93%	74,848
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5165	NEW ZEALAN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5170	DISEASE CON060	BENEFITS	28,847	29,354	102%	24,015	122%	374,662	311,909	83%	311,909	100%	311,909
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5171	EMERGENCY060	BENEFITS	61,513	72,744	118%	61,028	119%	758,211	752,228	99%	752,228	100%	752,228
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5174	MOSQUITO C060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5177	VACCINE I060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5178	MMUZZIATI060	BENEFITS	25,544	32,668	128%	26,476	13%	319,910	331,549	104%	331,549	100%	331,549
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5179	HOSP ACQUI060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5189	HIVAIDS PR060	BENEFITS	11,918	13,342	112%	9,720	137%	159,069	129,722	82%	129,722	100%	129,722
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 5345	FED ESAR VI060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 6026	ENDOWMEN060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 9054	INFLUENZA S060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 9055	EMERGENCY060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9025	BUREAU 9060	PANFLU DEM060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 1830	CDC HINI RE060	BENEFITS	1,947	0	0%	0	0%	14,200	11,855	83%	11,855	100%	11,855
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 1835	NH ELS060	BENEFITS	0	11,480	0%	0	0%	6,911	166%	82,775	82,933	100%	82,933
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 1877	WATER ANAL060	BENEFITS	0	35,992	0%	30,664	117%	0	367,963	100%	367,963	100%	367,963
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 3026	FDA FERN GI060	BENEFITS	5,625	6,118	114%	5,627	114%	65,670	65,685	100%	65,685	100%	65,685
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 3056	USDA FERN Q060	BENEFITS	1,787	2,228	125%	9,000	25%	22,234	34,730	156%	112,009	31%	112,009
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 3057	SHELLFISH T060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 3063	ASSOCIATION060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 3067	EMERGENCY060	BENEFITS	2,817	6,422	228%	2,506	256%	60,968	54,251	89%	54,251	100%	54,251
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 5230	PUBLIC HEALTH060	BENEFITS	59,687	65,971	111%	55,444	119%	742,608	689,824	93%	689,824	100%	689,824
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 5317	STATE BASE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 5317	RED TIDE060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 5350	FED FDA MIC060	BENEFITS	1,051	1,331	127%	1,075	124%	12,941	13,240	102%	13,240	100%	13,240
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9030	BUREAU 9059	FDA FERN R060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9099	ARRA ST 0915	ARRA - TBD060	BENEFITS	172	0	0%	152	0%	709	626	88%	626	100%	626
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	BENEFITS TOTALS	9998	ERP GRA9803	ACTIVITY AC060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012										465,414	575,185	124%	484,319	119%	5,736,502	5,946,253	104%	6,301,354	104%	6,301,354
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9005	BUREAU 2203	INFORMATICS046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9005	BUREAU 9052	NIOSH RESE046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9005	BUREAU 9056	DATA COLLE046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9005	BUREAU 9057	CANCER CLA046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9005	BUREAU 9058	NIOSH RESE046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9010	BUREAU 2217	HEALTH WOR046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9010	BUREAU 2218	HOSPITAL FI046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9010	BUREAU 2219	SMALL HOSP046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9010	BUREAU 5116	COMMUNITY 046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9015	BUREAU 5307	EPA RENOV046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9015	BUREAU 5391	RADIOLOGI046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9015	BUREAU 9049	MAMMOGRA046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9015	BUREAU 9053	FDA FOOD IN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9020	BUREAU 2206	CHRONIC DIS046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9020	BUREAU 2207	WIC FOOD R046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9020	BUREAU 2214	ORAL HEALTH046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9020	BUREAU 2215	CDC ORAL H046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9020	BUREAU 2238	ABSTINENC046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9020	BUREAU 9051	HEART DIS046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9025	BUREAU 1830	CDC HINI RE046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9025	BUREAU 2222	RYAN WHITE046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9025	BUREAU 2223	BOSTON EMV046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9025	BUREAU 2227	STD PREVEN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9025	BUREAU 2229	PHARMACEU046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9025	BUREAU 2239	HOSPITAL PR046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9025	BUREAU 6026	ENDOWMEN046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9025	BUREAU 9055	EMERGENCY046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9030	BUREAU 3026	FDA FERN GI046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9030	BUREAU 3056	USDA FERN Q046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9030	BUREAU 3057	SHELLFISH T046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9030	BUREAU 3063	ASSOCIATION046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9030	BUREAU 3067	EMERGENCY046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CONSULTANTS TO	9030	BUREAU 5230	PUBLIC HEALTH046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0		

2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	2215	CDC ORAL HL	020	CURRENT EXPENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	2238	ABSTINENCE	020	CURRENT EXPENS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	4526	MCH DATA L	020	CURRENT EXPENS	0	107	0%	0	0%	270	412	153%	1,720	24%	1,720	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	4527	ORAL HEAL T	020	CURRENT EXPENS	39	179	463%	22	81%	1,517	863	57%	863	100%	863	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5120	HEALTH MGMT	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5190	MATERNAL	020	CURRENT EXPENS	12,156	4,861	40%	9,180	53%	54,124	40,874	76%	40,874	100%	40,874	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5194	CHILD HEAL T	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5240	NEWBORN	020	CURRENT EXPENS	42	696	1,658%	697	100%	346	5,742	1,660%	5,742	100%	5,742	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5260	WIC SUPPLE	020	CURRENT EXPENS	14,388	12,480	87%	15,795	79%	110,885	73,729	67%	121,729	61%	121,729	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5530	FAMILY PLAN	020	CURRENT EXPENS	1,469	564	38%	1,309	43%	5,144	4,584	89%	4,584	100%	4,584	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5608	TOBACCO PR	020	CURRENT EXPENS	5,505	1,629	322%	5,139	314%	12,706	11,332	89%	13,055	87%	13,055	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5659	COMPREHE	020	CURRENT EXPENS	3,876	517	132%	3,552	144%	26,879	26,461	92%	26,461	100%	26,461	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	5802	BLA HOME	020	CURRENT EXPENS	0	0	0%	0	0%	0	1,460	1,460	100%	16,941	100%	16,941
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	6048	WIC INFRAST	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	8716	CORE VIPP	020	CURRENT EXPENS	0	168	0%	151	111%	0	0	0%	1,810	12%	1,810	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	9051	HEART DISE	020	CURRENT EXPENS	103	251	242%	87	290%	1,304	1,091	84%	1,091	100%	1,091	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9020	BUREAU	9062	OBESITY GR	020	CURRENT EXPENS	1,667	3,564	214%	3,163	113%	5,815	11,033	190%	11,033	100%	11,033	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	0906	FED ARRA IM	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	1830	CDC HINI RE	020	CURRENT EXPENS	2,211	0	0%	91	0%	11,747	506	4%	506	100%	506	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	2222	RHYAN WHITE	020	CURRENT EXPENS	-4,44	1,404	0%	-30	0%	16,190	11,304	70%	11,304	100%	11,304	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	2223	BURTON EXP	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	2227	STD PREVEN	020	CURRENT EXPENS	-1,39	490	0%	-459	0%	32,977	5,761	17%	10,865	53%	10,865	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	2229	PHARMACEUT	020	CURRENT EXPENS	915	335	37%	514	65%	3,441	1,934	56%	1,934	100%	1,934	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	2239	HOSPITAL PR	020	CURRENT EXPENS	4,840	621	13%	60,793	1%	12,163	31,166	256%	152,773	202%	152,773	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5165	NEW ZEALAN	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5170	DISEASE COM	020	CURRENT EXPENS	-599	4,337	0%	-523	0%	43,892	38,317	87%	38,317	100%	38,317	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5171	EMERGENCY	020	CURRENT EXPENS	44,495	12,362	28%	23,279	53%	133,043	69,606	52%	69,606	100%	69,606	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5174	MOSQUITO C	020	CURRENT EXPENS	-151	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5177	VACCINES	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5178	AMERICAN	020	CURRENT EXPENS	10,114	11,278	112%	9,128	83%	74,048	67,350	91%	67,350	100%	67,350	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5179	HOSP ACQUI	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5189	HIV/AIDS PR	020	CURRENT EXPENS	-8,939	4,855	0%	-3,868	0%	61,703	26,700	43%	26,700	100%	26,700	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	5345	FED ESAR V	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	6026	ENDOWMENT	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	9054	INFLUENZA	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	9055	EMERGENCY	020	CURRENT EXPENS	370	3,217	869%	5,830	55%	1,452	22,871	1,576%	22,871	100%	22,871	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9025	BUREAU	9060	PANFLU DE	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	0901	HEALTH SER	020	CURRENT EXPENS	43	290	0%	3,279	0%	22,589	22,589	100%	22,589	100%	22,589	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	1835	NH ELS	020	CURRENT EXPENS	0	3,900	0%	833	40%	0	8,099	0%	10,000	81%	10,000	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	1877	WATER ANIM	020	CURRENT EXPENS	0	20,469	0%	16,792	122%	0	201,509	0%	201,509	100%	201,509	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	1878	LAB EQUIPM	020	CURRENT EXPENS	0	2,450	0%	1,271	193%	0	15,257	0%	15,257	100%	15,257	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	3026	FDA FERN Q	020	CURRENT EXPENS	1,662	322	19%	1,629	20%	7,514	7,364	98%	7,364	100%	7,364	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	3056	USDA FERN	020	CURRENT EXPENS	127	406	319%	640	63%	6,649	33,445	13%	33,445	100%	33,445	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	3057	SHELLFISH T	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	3063	ASSOCIATION	020	CURRENT EXPENS	0	0	0%	188	0%	0	2,252	0%	2,252	100%	2,252	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	3067	EMERGENCY	020	CURRENT EXPENS	915	3,272	358%	1,136	288%	10,117	12,568	124%	12,568	100%	12,568	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	5230	PUBLIC HEALTH	020	CURRENT EXPENS	5,666	11,895	210%	8,418	141%	96,102	142,725	149%	142,725	100%	142,725	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	5316	STATE BASE	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	5317	RED TIDE	020	CURRENT EXPENS	0	0	0%	0	0%	7,855	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	5350	FED FDA MIC	020	CURRENT EXPENS	356	224	63%	2,381	9%	1,428	9,547	669%	9,547	100%	9,547	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9030	BUREAU	9059	FDA FERN R	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9099	ARRA ST	0915	ARRA - TBD	020	CURRENT EXPENS	0	5,123	0%	0	0%	691	5,572	806%	5,572	100%	5,572	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9099	ARRA CD	SE1020	ARRA CD SEL	020	CURRENT EXPENS	0	0	0%	52	0%	0	622	0%	622	100%	622	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	9998	ERP GRA	9803	ACTIVITY AC	020	CURRENT EXPENS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	CURRENT EXPENS	TOTAL						105,366	156,093	148%	185,430	119%	902,974	1,048,257	16%	1,319,561	100%	1,319,561	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9000	ADMINIS	5110	OFFICE OF D	022	RENTERS-LEAS	020	0	66	0%	81,019%	0	78	0%	78	100%	78	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9000	ADMINIS	5110	OFFICE OF D	022	ORGANIZATIONAL	020	0	0	0%	18,800	18,800	100%	18,800	100%	18,800		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9000	ADMINIS	5110	OFFICE OF D	027	TRANSFERS TO GE	020	0	0	0%	0	0	0%	0	0%	0	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9000	ADMINIS	5110	OFFICE OF D	028	TRANSFERS TO GO	193,244	384,802	199%	181,164	212%	1,663,967	1,559,944	94%	1,559,944	100%	1,559,944	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9000	ADMINIS	5110	OFFICE OF D	030	EQUIPMENT NEW R	020	0	0	0%	0	0	0%	0	0%	0	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9000	ADMINIS	5110	OFFICE OF D	040	INDIRECT COSTS	0	37,169	0%	0	0%	286,075	456,981	160%	456,981	100%	456,981	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9000	ADMINIS	5110	OFFICE OF D	041	AUDIT FUND SET AS	926	467	50%	203	230%	5,328	1,167	22%	1,167	100%	1,167	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9000	ADMINIS	5110	OFFICE OF D	042	ADDITIONAL FRING	6,373	600	9%	1,977	30%	26,501	8,221	31%				

2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 5173	EPH TRACCK041	AUDIT FUND SET AS	54	92	169%	0	586	469	80%	750	62%	750		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 5173	EPH TRACCK042	ADDITIONAL FRINGI	1,303	1,128	87%	0	6,100	1,459	92%	18,193	85%	18,193		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 5173	EPH TRACCK066	EMPLOYEE TRAININ	0	0	0%	0	675	1,620	240%	2,000	81%	2,000		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 5173	EPH TRACCK070	IN STATE TRAVEL R	126	21	16%	0	644	376	58%	644	37%	644		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 5173	EPH TRACCK102	CONTRACTS FOR P	2,008	1,800	90%	0	12,530	6,156	49%	8,630	67%	8,630		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 5173	EPH TRACCK102	CONTRACTS FOR P	6,554	10,024	153%	0	8,062	124%	136,496	167,904	122%	167,904		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 5173	EPH TRACCK999	FCLG	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC026	ORGANIZATIONAL C	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC030	EQUIPMENT NEW F	0	0	0%	0	0	5,296	0%	5,296	100%	5,296		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC041	AUDIT FUND SET AS	0	5	0%	0	31	15%	0	372	100%	372		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC042	ADDITIONAL FRINGI	0	368	0%	0	420	88%	0	5,036	0%	5,036		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC066	EMPLOYEE TRAININ	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC080	OUT OF STATE TRA	0	0	0%	0	0	0	0%	100	0%	100		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC102	CONTRACTS FOR P	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC102	CONTRACTS FOR P	0	0	0%	0	24	162	0%	289,940	100%	289,940		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC601	STATE FUND MATC	0	0	0%	0	6,810	0%	0	81,724	100%	81,724		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8666	CANCER REC999	FCLG	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	0	0	0%	0	0	0	0%	0	0%	0			
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	041	AUDIT FUND SET AS	0	46	0%	0	18	254%	0	218	0%	218	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	042	ADDITIONAL FRINGI	0	378	0%	0	432	88%	0	5,181	100%	5,181	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	070	IN STATE TRAVEL R	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	070	IN STATE TRAVEL R	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	080	OUT OF STATE TRA	0	0	0%	0	188	0%	0	2,258	0%	2,258	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	102	CONTRACTS FOR P	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	519	BRFSS BEHAVIOR F	0	31,645	0%	0	18,276	173%	0	219,310	0%	219,310	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 8667	BRFS	999	FCLG	0	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE021	FOOD INSTITUTION	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE022	RENTS-LEASES OTI	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE026	ORGANIZATIONAL C	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE030	TRANSFERS TO DO	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE030	EQUIPMENT NEW F	200	0	0%	1,462	0%	200	1,462	731%	1,462	100%	1,462	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE040	INDIRECT COSTS	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE041	AUDIT FUND SET AS	100	13	132%	0	103	3%	104	100	96%	100	100%	100
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE042	ADDITIONAL FRINGI	500	263	53%	0	668	39%	2,693	3,599	134%	3,599	100%	3,599
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE048	CONTRACTUAL MAI	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE057	BOOKS PERIODICAL	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE066	EMPLOYEE TRAININ	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE080	OUT OF STATE TRA	0	0	0%	0	0	0	0%	84	0%	84		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE080	OUT OF STATE TRA	794	1,362	171%	0	739	184%	4,883	4,526	93%	4,526		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RESE102	CONTRACTS FOR P	0	0	0%	0	0	1,350	5,700	422%	5,700	100%	5,700	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9052	NIOSH RE999	FCLG	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE022	RENTS-LEASES OTI	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE027	TRANSFERS TO DO	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE030	EQUIPMENT NEW F	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE040	INDIRECT COSTS	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE041	AUDIT FUND SET AS	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE048	CONTRACTUAL MAI	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE066	EMPLOYEE TRAININ	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE070	IN STATE TRAVEL R	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE080	OUT OF STATE TRA	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE102	CONTRACTS FOR P	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9056	DATA COLLE999	FCLG	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA027	RENTS-LEASES OTI	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA027	TRANSFERS TO DO	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA027	EQUIPMENT NEW F	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA040	INDIRECT COSTS	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA041	AUDIT FUND SET AS	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA048	CONTRACTUAL MAI	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA067	TRAINING OF PROV	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA070	IN STATE TRAVEL R	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA080	OUT OF STATE TRA	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA080	OUT OF STATE TRA	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9057	CANCER CLA080	CONTRACTS FOR P	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE022	RENTS-LEASES OTI	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE026	ORGANIZATIONAL C	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE027	TRANSFERS TO DO	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE030	EQUIPMENT NEW F	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE040	INDIRECT COSTS	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE041	AUDIT FUND SET AS	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE048	CONTRACTUAL MAI	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE066	EMPLOYEE TRAININ	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE080	OUT OF STATE TRA	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9005	BUREAU 9058	NIOSH RESE102	CONTRACTS FOR P	0	0	0%	0	0	0	0%	0	0%	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC																	





2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2215	CDC ORAL H	042	ADDITIONAL FRINGI	0	0	215	0%	246	88%	0	0	2,947	10%	2,947	100%	2,947	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2215	CDC ORAL H	042	CONTRACTUAL MAI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2215	CDC ORAL H	066	EMPLOYEE TRAINI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2215	CDC ORAL H	070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2215	CDC ORAL H	070	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2215	CDC ORAL H	102	CONTRACTS FOR P	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2215	CDC ORAL H	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	022	RENDS-LEASES OTI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	027	TRANSFERS TO OTH	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	030	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	040	INDIRECT COSTS	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	041	AUDIT FUND SET AC	0	0	10	0%	12	78%	0	0	117	0%	147	80%	147	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	042	CONTRACTUAL MAI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	066	EMPLOYEE TRAINI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	080	OUT OF STATE TRA	0	0	0	0%	234	0%	0	0	382	0%	2,806	14%	2,806	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	102	CONTRACTS FOR P	36.656	47,872	131%	122,729	39%	38,406	127,776	333%	128,592	99%	128,592	100%	128,592	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	2238	ABSTINENCE	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	028	TRANSFERS TO GE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	030	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	032	AUDIT FUND SET AC	0	0	7	0%	10	13%	0	0	11	0%	11	0%	11	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	042	ADDITIONAL FRINGI	37	32%	410	80%	4,871	4,511	93%	5,309	85%	5,309	85%	5,309	100%	5,309
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	066	EMPLOYEE TRAINI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	070	IN STATE TRAVEL R	0	0	0	0%	13	0%	0	0	20	0%	150	13%	150	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	080	OUT OF STATE TRA	0	0	0	0%	0	0%	1,280	0	3,161	0%	3,161	0%	3,161	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	102	CONTRACTS FOR P	0	0	0	0%	767	0%	0	3,056	0	9,200	33%	9,200		
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4526	MCH DATA LI	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4527	ORAL HEALTH	028	TRANSFERS TO GE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4527	ORAL HEALTH	030	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4527	ORAL HEALTH	032	AUDIT FUND SET AC	0	0	11	0%	13	73%	0	0	23	0%	23	0%	23	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4527	ORAL HEALTH	042	ADDITIONAL FRINGI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4527	ORAL HEALTH	070	IN STATE TRAVEL R	97	443	457%	194	21%	618	1,300	210%	1,300	100%	1,300	100%	1,300	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4527	ORAL HEALTH	080	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4527	ORAL HEALTH	102	CONTRACTS FOR P	70,370	56,953	81%	67,054	85%	507,195	483,293	95%	483,293	100%	483,293	100%	483,293	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	4527	ORAL HEALTH	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5121	HEALTH PRO	022	RENDS-LEASES OTI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5121	HEALTH PRO	026	ORGANIZATIONAL O	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5121	HEALTH PRO	028	TRANSFERS TO GE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5121	HEALTH PRO	041	AUDIT FUND SET AC	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5121	HEALTH PRO	042	ADDITIONAL FRINGI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5121	HEALTH PRO	070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5121	HEALTH PRO	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	021	FOOD INSTITUTION	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	022	RENDS-LEASES OTI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	026	ORGANIZATIONAL O	0	0	0	0%	2,825	2,325	82%	2,325	100%	2,325	100%	2,325	100%	2,325
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	028	TRANSFERS TO GE	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	030	EQUIPMENT NEW F	0	0	126	0%	11,314	2,045	18%	2,045	100%	2,045	100%	2,045	100%	2,045
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	041	AUDIT FUND SET AC	0	0	1	0%	2,027	1,819	90%	1,819	100%	1,819	100%	1,819	100%	1,819
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	042	ADDITIONAL FRINGI	3,630	3,072	85%	3,254	94%	46,959	42,090	90%	42,090	100%	42,090	100%	42,090	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	066	EMPLOYEE TRAINI	0	0	0	0%	280	0	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	070	IN STATE TRAVEL R	1,008	308	31%	358	86%	6,500	2,306	35%	2,306	100%	2,306	100%	2,306	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	072	GRANTS FEDERAL	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	080	OUT OF STATE TRA	966	658	68%	893	74%	13,745	12,709	92%	12,709	100%	12,709	100%	12,709	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	102	CONTRACTS FOR P	383,927	241,917	63%	257,749	94%	5,056,672	3,394,787	67%	3,394,787	100%	3,394,787	100%	3,394,787	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	999	FOOD PREP/RETR SER	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5190	MATERNAL -	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5194	CHILD HEALT	102	CONTRACTS FOR P	1,872	4,977	266%	1,842	270%	74,484	73,320	98%	73,320	100%	73,320	100%	73,320	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5194	CHILD HEALT	999	FCLG	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5240	NEWBORN S	026	ORGANIZATIONAL O	0	0	0	0%	21	0%	0	250	0%	250	100%	250	100%	250
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5240	NEWBORN S	030	EQUIPMENT NEW F	0	0	0	0%	28	0%	0	340	0%	340	100%	340	100%	340
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5240	NEWBORN S	066	EMPLOYEE TRAINI	0	0	0	0%	0	0%	0	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5240	NEWBORN S	070	IN STATE TRAVEL R	0	0	97	0%	196	0	0	590	0%	590	100%	590	100%	590
2012	010	95	Health and Human	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU	5240	NEWBORN S	102	CONTRACTS FOR P	71	0	0	0%	1,613	1,044%	77	1,613	100%	1,613				

2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5659	COMPREHEN080	OUT OF STATE TRA	175	1,406	803%		161	871%	7,171	6,615	92%	6,615	100%	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5659	COMPREHEN102	CONTRACTS FOR P	176,673	99,166	56%		158,572	63%	1,127,742	1,012,197	90%	1,012,197	100%	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5659	COMPREHEN601	STATE FUND MATC	28,756	0	0%		28,756	0%	170,000	170,000	100%	170,000	100%	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5659	COMPREHEN909	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V020	ACA HOME V020	0	0	0%		0	0%	0	0	0%	0	0%	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V030	ORGANIZATIONAL C	0	0	0%		0	0%	0	0	0%	500	500	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V040	EQUIPMENT NEW R	0	0	0%		0	0%	1,186	0	0%	45,000	45,000	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V041	AUDIT FUND SET AS	38	87	228%		483	18%	72	146	578%	916	64%	916
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V042	ADDITIONAL FRINGI	389	231	59%		352	66%	4,116	3,162	77%	3,721	89%	3,721
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V066	EMPLOYEE TRAININ	0	0	0%		167	0%	0	0	0%	2,000	0%	2,000
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V070	IN STATE TRAVEL R	0	0	0%		0	0%	304	464	153%	750	62%	750
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V080	OUT OF STATE TRA	0	0	0%		0	0%	3,908	8,502	218%	13,600	63%	13,600
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5896	ACA HOME V099	CONTRACTS FOR P	36,484	153,963	423%		271,463	64%	64,330	451,685	728%	478,726	72%	478,726
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5906	SUID CASE R041	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5906	SUID CASE R041	AUDIT FUND SET AS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5906	SUID CASE R049	TRANSFER TO OTH	0	2,754	0%		1,274	216%	0	15,284	0%	15,284	0%	15,284
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5906	SUID CASE R080	OUT OF STATE TRA	0	0	0%		125	0%	0	1,054	0%	1,500	70%	1,500
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 5906	SUID CASE R999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 6048	WIC INFRAST030	EQUIPMENT NEW R	0	2,982	0%		2,726	109%	0	5,709	0%	32,710	17%	32,710
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 6048	WIC INFRAST041	AUDIT FUND SET AS	0	78	0%		0	0%	0	85	84%	335	25%	335
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 6048	WIC INFRAST049	CONTRACTS FOR P	0	50,157	0%		0	0%	52,869	132,202	251%	208,062	64%	208,062
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8662	TPCP MEDIA 041	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8662	TPCP MEDIA 041	AUDIT FUND SET AS	0	0	0%		0	0%	0	0	0%	97	0%	97
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8662	TPCP MEDIA 102	CONTRACTS FOR P	0	56,758	0%		4,730	1,200%	0	56,758	0%	56,758	100%	56,758
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8662	TPCP MEDIA 999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8716	CORE VIPP 026	ORGANIZATIONAL C	0	0	0%		25	0%	0	300	0%	300	100%	300
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8716	CORE VIPP 041	AUDIT FUND SET AS	0	7	0%		15	43%	0	8	0%	183	4%	183
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8716	CORE VIPP 070	IN STATE TRAVEL R	0	0	0%		46	0%	0	0	0%	555	0%	555
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8716	CORE VIPP 080	OUT OF STATE TRA	0	0	0%		333	0%	0	2,444	0%	4,000	61%	4,000
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 8716	CORE VIPP 999	CONTRACTS FOR P	0	8,782	0%		782	1,200%	0	8,782	0%	8,782	100%	8,782
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE022	RENTERS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE027	TRANSFERS TO DO	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE030	EQUIPMENT NEW R	0	0	0%		0	0%	0	1,186	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE040	INDIRECT COSTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE041	AUDIT FUND SET AS	0	8	0%		897	0%	0	95	0%	95	100%	95
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE042	ADDITIONAL FRINGI	0	323	0%		369	88%	0	4,422	0%	4,422	100%	4,422
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE070	CONTRACTS FOR P	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE070	IN STATE TRAVEL R	83	0	0%		0	0%	313	431	1138%	431	100%	431
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE080	OUT OF STATE TRA	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9051	HEART DISE099	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR022	RENTERS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR026	ORGANIZATIONAL C	0	0	0%		0	0%	0	400	0%	400	100%	400
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR028	TRANSFERS TO GE	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR030	EQUIPMENT NEW R	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR032	AUDIT FUND SET AS	0	26	0%		0	0%	428	358	184%	358	100%	358
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR042	ADDITIONAL FRINGI	989	1,262	128%		1,336	94%	12,783	17,285	135%	17,285	100%	17,285
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR070	IN STATE TRAVEL R	267	150	56%		166	91%	1,125	699	62%	699	100%	699
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR080	OUT OF STATE TRA	878	1,431	163%		893	160%	6,089	6,193	100%	6,193	100%	6,193
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR102	CONTRACTS FOR P	15,730	18,670	119%		24,196	77%	59,135	90,962	154%	90,962	100%	90,962
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9020	BUREAU 9062	OBESITY GR199	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 0906	FED ARRA IM041	AUDIT FUND SET AS	17	0	0%		4	0%	346	90	26%	90	100%	90
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 0906	FED ARRA IM102	CONTRACTS FOR P	44,961	0	0%		4,957	0%	404,464	44,596	111%	44,596	100%	44,596
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 0906	FED ARRA IM999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R000	CONTRACTS FOR P	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0030	EQUIPMENT NEW R	22,864	0	0%		20,293	0%	605,714	537,607	89%	537,607	100%	537,607
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0041	AUDIT FUND SET AS	0	0	0%		0	0%	925	1,186	128%	1,186	100%	1,186
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0042	ADDITIONAL FRINGI	1,171	0	0%		0	0%	11,776	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0049	TRANSFER TO OTH	7,306	0	0%		0	0%	72,339	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0070	IN STATE TRAVEL R	0	0	0%		0	0%	1,191	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0080	OUT OF STATE TRA	0	0	0%		0	0%	2,790	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0102	CONTRACTS FOR P	79,716	0	0%		28,401	0%	1,460,064	520,185	365%	520,185	100%	520,185
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0109	GRANTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 1830	CDC HINI R0999	FCLG	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 2222	RYAN WHITE 022	RENTERS-LEASES OTI	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 2222	RYAN WHITE 027	TRANSFERS TO DO	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 2222	RYAN WHITE 030	EQUIPMENT NEW R	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9025	BUREAU 2222	RYAN WHITE 040	INDIRECT COSTS	0	0	0%		0	0%	0	0	0%	0	0%	0
2012	010																				





2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3063	ASSOCIATION	030	EQUIPMENT NEW F	24,312	0	0	0	4,824	0%	27,400	0	5,437	20%	5,437	100%	5,437	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3063	ASSOCIATION	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3063	ASSOCIATION	041	AUDIT FUND SET AS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3063	ASSOCIATION	048	CONTRACTUAL MAI	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3063	ASSOCIATION	050	OUT OF STATE TRAV	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3063	ASSOCIATION	060	OUT OF STATE TRAV	0	0	0	0	271	0%	0	0	3,252	0%	3,252	100%	3,252	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3063	ASSOCIATION	548	REAGENTS	582	0	0	0	7,739	0%	582	0	7,739	1330%	7,739	100%	7,739	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3063	ASSOCIATION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	022	RENTS-LEASES OTI	43	86	200%	36	236%	559	0	473	85%	473	100%	473		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	024	MAINT OTHER THAN	0	0	0	0	2,510	0%	0	0	30,124	0%	30,124	100%	30,124	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	026	ORGANIZATIONAL C	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	027	TRANSFERS TO DO	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	028	BOOKS PERIODICAL	256	3,202	241%	10,060	0%	529	0	20,560	195%	20,560	100%	20,560		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	041	AUDIT FUND SET AS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	048	CONTRACTUAL MAI	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	057	BOOKS PERIODICAL	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	066	EMPLOYEE TRAININ	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	070	IN STATE TRAVEL R	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	3067	EMERGENCY	080	OUT OF STATE TRAV	0	0	0	0	0	0	2,722	0	306	11%	306	100%	306	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	021	FOOD INSTITUTION	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	022	RENTS-LEASES OTI	268	322	120%	249	129%	1,844	0	1,716	93%	1,716	100%	1,716		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	024	MAINT OTHER THAN	3,800	4,616	121%	3,155	146%	33,071	0	27,456	83%	27,456	100%	27,456		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	026	ORGANIZATIONAL C	0	0	0	0	0	0	0	0	4,750	226%	4,750	100%	4,750	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	028	TRANSFERS TO GE	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	030	EQUIPMENT NEW F	0	0	649	0%	1,505	0	7,787	517%	7,787	100%	7,787			
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	041	AUDIT FUND SET AS	61	36	60%	73	950%	759	0	907	119%	907	100%	907		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	042	ADDITIONAL FRINGE	2,945	2,028	89%	2,148	94%	38,091	0	27,785	73%	27,785	100%	27,785		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	066	EMPLOYEE TRAININ	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	070	IN STATE TRAVEL R	0	0	0	0	0	0	0	0	560	0%	560	100%	560	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	080	OUT OF STATE TRAV	3,787	0	0	0	0	0	0	0	681	1,492	219%	1,492	100%	1,492
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	102	CONTRACTS FOR P	0	0	0	0	0	0	0	0	2,300	108%	2,300	100%	2,300	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	103	CONTRACTS FOR C	0	0	0	0	0	0	0	0	61	3%	61	100%	61	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	548	REAGENTS	44,035	69,446	158%	29,213	238%	350,166	0	232,298	66%	232,298	100%	232,298		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5230	PUBLIC HEAL	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	024	RENTS-LEASES OTI	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	024	MAINT OTHER THAN	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	026	ORGANIZATIONAL C	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	027	TRANSFERS TO DO	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	030	EQUIPMENT NEW F	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	041	AUDIT FUND SET AS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	048	CONTRACTUAL MAI	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	068	EMPLOYEE TRAININ	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	070	IN STATE TRAVEL R	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	102	CONTRACTS FOR P	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	548	REAGENTS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5316	STATE BASE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	022	RENTS-LEASES OTI	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	024	MAINT OTHER THAN	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	027	TRANSFERS TO DO	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	030	EQUIPMENT NEW F	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	040	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	041	AUDIT FUND SET AS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	048	CONTRACTUAL MAI	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	066	EMPLOYEE TRAININ	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	070	IN STATE TRAVEL R	0	0	0	0	0	0	0	0	81	0%	81	100%	81	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	080	OUT OF STATE TRAV	69	0	0	0	0	0	0	0	1,518	0%	1,518	100%	1,518	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	084	REAGENTS	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5317	RED TIDE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5350	FED FDA MIC	024	MAINT OTHER THAN	0	0	0	0	2,510	0%	0	0	30,123	0%	30,123	100%	30,123	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5350	FED FDA MIC	030	EQUIPMENT NEW F	8,497	11,412	134%	3,785	302%	63,509	0	28,286	45%	28,286	100%	28,286		
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5350	FED FDA MIC	041	AUDIT FUND SET AS	20	40	202%	41	97%	87	180	207%	180	100%	180	100%	180	
2012	010	95	Health and Human 090	HHS: HEALTH MGMT OFFIC	ALL OTHER	9030	BUREAU	5350	FED FDA MIC	042	ADDITIONAL FRINGE	1,553	382	25%	404	94%	20,089	0	5,230	26%	5,230	100%	5,230		
2012	010	95																							

2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	OVERTIME TOTALS	9100	GLENCLII5720	CUSTODIAL O18	OVERTIME	0	2,428	0%	0%	8,787	7,710	88%	7,710	100%	7,710	
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	OVERTIME TOTALS	9100	GLENCLII5740	ADMINISTRAT	OVERTIME	0	4,002	0%	0%	1,553	8,075	520%	8,075	100%	8,075	
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	OVERTIME TOTALS	9100	GLENCLII7892	MAINTENANC	OVERTIME	3,236	2,194	68%	2,911	75%	32,933	29,632	90%	29,632	100%	29,632
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	OVERTIME TOTALS	9100	GLENCLII5710	CATEGORY 020	OVERTIME	20,824	38,552	185%	25,416	152%	287,840	287,840	124%	287,840	100%	287,840
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9100	GLENCLII5710	PROFESSION	BENEFITS	223,711	258,791	116%	214,938	120%	2,753,378	2,643,709	96%	2,643,709	100%	2,643,709
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9100	GLENCLII5720	CUSTODIAL O60	BENEFITS	42,719	49,096	116%	38,355	128%	547,618	497,971	91%	497,971	100%	497,971
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9100	GLENCLII5740	ADMINISTRAT	BENEFITS	15,099	19,145	127%	15,431	124%	187,420	191,551	102%	191,551	100%	191,551
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9100	GLENCLII7892	MAINTENANC	BENEFITS	25,294	25,286	100%	23,625	107%	285,447	266,608	93%	266,608	100%	266,608
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9100	GLENCLII7999	DEFAULT AC	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9100	GLENCLII8132	WORKERS C	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9100	GLENCLII8501	UNEMPLOYM	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9998	ERP GRA9804	ACTIVITY AC	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	BENEFITS TOTALS	9100	GLENCLII5710	CAT	BENEFITS	306,282	352,322	115%	292,242	115%	3,773,760	3,599,834	95%	3,599,834	100%	3,599,834
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CONSULTANTS TOTALS	9100	GLENCLII5710	PROFESSION	CONSULTANTS	2,950	12,394	420%	3,526	351%	41,762	49,920	120%	49,920	100%	49,920
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CONSULTANTS TOTALS	9100	GLENCLII5710	CATEGORY TOTALS	CONSULTANTS	2,950	12,394	420%	3,526	351%	41,762	49,920	120%	49,920	100%	49,920
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSES	9100	GLENCLII0009	UNRESTRICT	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSES	9100	GLENCLII5710	PROFESSION	CURRENT EXPENSES	79,354	29,340	37%	52,505	56%	248,767	164,598	66%	164,598	100%	164,598
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSES	9100	GLENCLII5720	CUSTODIAL O20	CURRENT EXPENSES	30,805	46,701	152%	32,475	144%	157,443	165,978	105%	165,978	100%	165,978
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSES	9100	GLENCLII5740	ADMINISTRAT	CURRENT EXPENSES	4,692	4,851	103%	3,867	125%	38,004	31,320	100%	31,320	100%	31,320
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSES	9100	GLENCLII7892	MAINTENANC	CURRENT EXPENSES	33,952	24,366	72%	1,176	59%	116,107	140,810	121%	140,810	100%	140,810
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSES	9100	GLENCLII8132	WORKERS C	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSES	9100	GLENCLII8501	UNEMPLOYM	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSES	9998	ERP GRA9804	ACTIVITY AC	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	CURRENT EXPENSE TOTALS	9100	GLENCLII5710	CATEGORY TOTALS	CONSULTANTS	148,804	105,258	71%	130,023	81%	560,321	502,706	90%	502,706	100%	502,706
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	PROFESSION	RENTS-LEASES OT	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	PROFESSION	Q24 MAINT OTHER THAN	0	4,151	0%	0	0%	1,953	12,449	637%	12,449	100%	12,449
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	PROFESSION	Q26 ORGANIZATIONAL C	0	0	0%	0	0%	435	240	55%	240	100%	240
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	PROFESSION	Q27 TRANSFERS TO BO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	PROFESSION	Q51 CONSULTANTS DER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	PROFESSION	Q52 CONSULTANTS DER	11	525	474%	793	100%	6,938	4,920	60%	4,920	100%	4,920
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	PROFESSION	Q10 MEDICAL PAYMENT	7,137	6,558	92%	4,256	154%	105,977	63,196	60%	63,196	100%	63,196
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	PROFESSION	Q99 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5720	CUSTODIAL Q21	FOOD INSTITUTION	53,595	33,957	63%	47,494	71%	309,784	274,521	89%	274,521	100%	274,521
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5720	CUSTODIAL Q24	MAINT OTHER THAN	1,921	11,235	585%	7,767	145%	5,544	22,407	404%	22,407	100%	22,407
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5720	CUSTODIAL Q48	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5720	CUSTODIAL Q99	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5740	ADMINISTRAT	Q24 MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5740	ADMINISTRAT	Q25 STATE TRAVEL	983	1,702	172%	844	102%	10,031	8,553	83%	8,553	100%	8,553
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5740	ADMINISTRAT	Q99 OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5740	ADMINISTRAT	Q99 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII7892	MAINTENANC	Q23 HEAT ELECTRICITY	85,060	106,275	125%	101,646	105%	488,331	583,552	119%	583,552	100%	583,552
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII7892	MAINTENANC	Q24 MAINT OTHER THAN	8,352	6,042	72%	9,239	66%	40,400	44,158	109%	44,158	100%	44,158
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII7892	MAINTENANC	Q30 EQUIPMENT NEW R	5,757	1,858	32%	4,123	44%	44,678	32,928	74%	32,928	100%	32,928
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII7892	MAINTENANC	Q47 OWN FORCES MAI	0	0	0%	0	0%	19,958	9,440	49%	25,000	100%	25,000
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII7892	MAINTENANC	Q48 CONTRACTUAL MAI	11,216	39,492	352%	75,630	52%	87,925	364,618	415%	592,864	62%	592,864
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII7892	MAINTENANC	Q99 CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII7892	MAINTENANC	Q99 WORKERS COMPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII8132	WORKERS C	Q99 WORKERS COMPEN	29,091	26,979	93%	98,567	27%	25,932	87,863	339%	87,863	100%	87,863
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII8132	WORKERS C	Q99 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII8501	UNEMPLOYM	Q60 UNEMPLOYMENT C	1,016	0	0%	94	0%	19,181	1,778	19%	1,778	100%	1,778
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII8501	UNEMPLOYM	Q99 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 091	HHS: GLENCLIFF HOME FO	ALL OTHER	9100	GLENCLII5710	CATEGORY TOTALS	CONSULTANTS	204,246	238,775	117%	349,748	68%	1,166,464	1,510,634	130%	1,754,440	86%	1,754,440
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B13068	CONSUMER 410	PERSONAL SERVIC	1,233,824	1,528,007	124%	1,373,433	111%	12,635,354	13,093,076	104%	13,336,892	98%	13,336,892
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B13068	CONSUMER 410	PERSONAL SERVIC	7,376	11,063	150%	7,731	143%	94,986	99,569	105%	99,569	100%	99,569
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B17001	FINANCIAL M	PERSONAL SERVIC	34,254	51,181	149%	32,044	160%	473,441	442,891	94%	442,891	100%	442,891
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B17010	COMMITY ME	PERSONAL SERVIC	57,835	0	0%	0	0%	739,789	0	0%	0	0%	0
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B17143	MENTAL HEA	PERSONAL SERVIC	4,860	7,290	150%	5,117	142%	62,316	65,610	105%	65,610	100%	65,610
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B17162	OFFICE OF R	PERSONAL SERVIC	27,290	0	0%	0	0%	361,941	0	0%	0	0%	0
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B17877	OFFICE OF D	PERSONAL SERVIC	9,702	14,627	151%	10,181	144%	124,978	131,148	105%	131,148	100%	131,148
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B17877	OFFICE OF D	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	FULL TIME PERSONNEL TOTALS	9200	DIV OF B13068	CATEGORY TOTALS	PERSONAL SERVIC	141,116	168,554	119%	124,716	135%	1,857,452	1,574,939	85%	1,574,939	100%	1,574,939
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	PART TIME TEMP PERSONNEL TOTALS	9200	DIV OF B13069	CONSUMER 400	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	PART TIME TEMP PERSONNEL TOTALS	9200	DIV OF B13069	OLDER ADUL	PERSONAL SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	PART TIME TEMP PERSONNEL TOTALS	9200	DIV OF B17001	FINANCIAL M	PERSONAL SERVIC	0	0	0%	0	0%	182	0	0%	0	0%	0
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	PART															



2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17143	MENTAL HEA	042	ADDITIONAL FRINGE	133	63	47%			113	56%		1,806	1,362	85%	1,362	100%	1,362	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17143	MENTAL HEA	057	BOOKS PERIODICAL	0	0	0%			0	0%		200	200	100%	200	100%	200	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17143	MENTAL HEA	066	EMPLOYEE TRAIN	0	0	0%			0	0%		0	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17143	MENTAL HEA	068	REMUNERATION	626	968	155%			993	0%		4,645	7,369	159%	7,369	100%	7,369	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17143	MENTAL HEA	090	IN STATE TRAVEL R	0	0	0%			0	0%		272	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17143	MENTAL HEA	080	OUT OF STATE TRA	150	150	100%			116	130%		3,209	2,478	77%	2,478	100%	2,478	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17143	MENTAL HEA	102	CONTRACTS FOR P	0	0	0%			0	0%		1,290,704	1,364,365	106%	1,364,365	100%	1,364,365	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17143	MENTAL HEA	999	FCLG	0	0	0%			0	0%		0	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17155	MEDICAID PA	041	AUDIT FUND SET AS	780	0	0%			725	0%		11,138	10,351	93%	10,351	100%	10,351	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17155	MEDICAID PA	510	MEDICAID TO INSTI	2,141,281	550,679	26%			1,764,049	31%		12,552,647	10,341,229	82%	10,341,229	100%	10,341,229	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17155	MEDICAID PA	999	FCLG	0	0	0%			0	0%		0	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17162	OFFICE OF R124	MAINT OTHER THAN	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17162	OFFICE OF R124	MAINT OTHER THAN	0	0	0%			0	0%		111	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17162	OFFICE OF R066	EMPLOYEE TRAIN	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17162	OFFICE OF R070	IN STATE TRAVEL R	117	0	0%			0	0%		1,055	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17162	OFFICE OF R100	OUT OF STATE TRA	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17162	OFFICE OF R199	FCLG	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17851	MENTAL HEA	021	FOOD INSTITUTION	0	0	0%			20	0%		0	238	0%	238	100%	238	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17851	MENTAL HEA	037	TECHNOLOGY-SOF	0	0	0%			0	0%		0	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17851	MENTAL HEA	038	TECHNOLOGY-SOF	0	0	0%			0	0%		0	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17851	MENTAL HEA	067	AUDIT FUND SET AS	12	100	833%			21	1434%		130	24	172%	248	100%	248	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17851	MENTAL HEA	067	TRAINING OF PROV	0	0	0%			0	0%		0	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17851	MENTAL HEA	080	OUT OF STATE TRA	0	0	0%			0	0%		0	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17851	MENTAL HEA	102	CONTRACTS FOR P	2,625	15,224	580%			4,998	305%		131,974	251,224	190%	251,224	100%	251,224	100%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17851	MENTAL HEA	999	FCLG	0	0	0%			0	0%		0	0	0%	0	0%	0	0%
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17861	OLMSTEAD G041	AUDIT FUND SET AS	0	0	0%			0	0%		9	0	0%	21	0%	21	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17861	OLMSTEAD G068	REMUNERATION	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17861	OLMSTEAD G080	OUT OF STATE TRA	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17861	OLMSTEAD G102	CONTRACTS FOR P	0	0	0%			949	0%		0	0	0%	11,388	0%	11,388	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17861	OLMSTEAD G102	CONTRACTS FOR P	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17868	INTEGRATED041	AUDIT FUND SET AS	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17868	INTEGRATED041	AUDIT FUND SET AS	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17868	INTEGRATED021	CONTRACTS FOR P	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17868	INTEGRATED099	FCLG	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D021	FOOD INSTITUTION	0	0	0%			2	0%		0	19	0%	19	100%	19	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D022	RENTS-LEASES OTI	99	204	206%			187	109%		1,287	2,436	189%	2,436	100%	2,436	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D040	INDIRECT COSTS	1,667	1,584	95%			1,130	140%		20,825	14,116	68%	14,116	100%	14,116	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D141	AUDIT FUND SET AS	3	71	140%			5	131%		57	61	107%	61	100%	61	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D149	PERSONAL FRINGE	5	151	303%			0	0%		4,016	3,288	81%	3,288	100%	3,288	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D149	TRANSFER TO OTH	0	0	0%			0	0%		0	25,575	0	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D057	BOOKS PERIODICAL	0	0	0%			0	0%		117	184%	0	117	100%	117	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D070	IN STATE TRAVEL R	0	0	0%			0	0%		29	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D080	OUT OF STATE TRA	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B17877	OFFICE OF D999	FCLG	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B18133	WORKERS C062	WORKERS COMPEN	3,588	1,324	37%			908	146%		25,838	6,541	25%	6,541	100%	6,541	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B18133	WORKERS C999	FCLG	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B6581	UNEMPLOYM C01	UNEMPLOYMENT C	0	0	0%			0	0%		2,217	978	44%	978	100%	978	100%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	ALL OTHER	9200	DIV OF B6581	UNEMPLOYM C99	FCLG	0	0	0%			0	0%		0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 092	HHS: BEHAVIORAL HEALTH	AGENCY TOTALS					10,670,412	10,931,451	102%			9,920,425	110%		110,414,218	109,466,584	99%	109,709,516	100%	109,709,516	100%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D1500	TWIIIA	010	PERSONAL SERVIC	10,880,461	11,177,524	103%			10,097,396	111%		113,176,277	111,717,293	99%	111,977,189	100%	111,977,189	100%
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D1500	TWIIIA	020	PERSONAL SERVIC	4,457	0	0%			2,825	0%		89,631	33,424	37%	56,813	56%	56,813	56%
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D15191	SPECIAL MEI010	PERSONAL SERVIC	42,668	65,379	155%			46,024	142%		538,890	589,563	109%	589,563	100%	589,563	100%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D15191	SPECIAL MEI012	PERSONAL SERVIC	9,823	14,735	150%			10,199	144%		128,605	133,517	100%	133,517	100%	133,517	100%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D15191	SPECIAL MEI019	HOLIDAY PAY	0	0	0%			0	0%		-204	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D15947	PROGRAM SI010	PERSONAL SERVIC	0	99,101	0%			0	0%		0	875,264	0%	875,264	100%	875,264	100%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D15947	PROGRAM SI010	PERSONAL SERVIC	0	11,387	0%			8,641	76%		0	103,686	0%	103,686	100%	103,686	100%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D17100	DEVELOPME010	PERSONAL SERVIC	65,819	0	0%			0	0%		833,346	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D17100	DEVELOPME012	PERSONAL SERVIC	7,592	0	0%			0	0%		99,891	0	0%	0	0%	0	0%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D17164	NH DESIGNA101	PERSONAL SERVIC	50,909	61,508	121%			52,934	116%		648,678	674,474	104%	674,474	100%	674,474	100%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300	DIV OF D17164	NH DESIGNA019	HOLIDAY PAY	2,751	2,158	78%			2,767	78%		26,960	27,121	101%	27,121	100%	27,121	100%	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SER	FULL TIME PERSON	9300																			

2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	CURRENT EXPENSE	9300	DIV OF D17858	SOCIAL SERV	020	CURRENT EXPENSE	80	350	437%	55	631%	3,713	2,575	69%	2,575	100%	2,575
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	CURRENT EXPENSE	9300	DIV OF D18134	WORKERS CO	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	CURRENT EXPENSE	9300	DIV OF D18582	UNEMPLOYM	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	CURRENT EXPENSE	9998	ERP GRA 9806	ACTIVITY AC	020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	CURRENT EXPENSE	TOTAL					3,490	9,916	284%	8,367	83%	86,010	106,000	93%	125,540	100%	125,540
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10816	IDEA PART C	026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10816	IDEA PART C	041	AUDIT FUND SET AS	0	0	0%	0	0%	696	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10816	IDEA PART C	042	ADDITIONAL FRNGI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10816	IDEA PART C	066	EMPLOYEE TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10816	IDEA PART C	070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10816	IDEA PART C	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10816	IDEA PART C	102	CONTRACTS FOR P	0	0	0%	0	0%	695,896	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10816	IDEA PART C	024	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	021	FOOD INSTITUTION	739	308	42%	502	50%	4,826	1,660	34%	4,000	41%	4,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	3,000	0%	3,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	026	ORGANIZATIONAL C	0	0	0%	0	0%	0	0	0%	750	0%	750
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	030	EQUIPMENT NEW R	0	0	0%	0	0%	2,953	7,156	242%	7,500	95%	7,500
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	038	TECHNOLOGY-SOF	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	041	AUDIT FUND SET AS	0	150	1,736	3,471%	70	2,490	0%	2,294	3,198	139%	3,198
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	042	ADDITIONAL FRNGI	146	279	191%	699	40%	1,385	2,810	203%	6,644	100%	6,644
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	050	BOOKS PERIODICAL	0	0	0%	0	0%	238	48	232%	50	0%	50
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	066	EMPLOYEE TRAINI	0	317	0%	0	0%	2,310	0	0%	1,500	5%	1,500
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	1,000	11%	1,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	070	IN STATE TRAVEL R	105	70	0%	446	0%	1,179	1,022	87%	5,000	20%	5,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	080	OUT OF STATE TRA	70	618	881%	369	167%	3,418	9,066	265%	18,000	50%	18,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	102	CONTRACTS FOR P	209,405	45,502	22%	321,376	14%	2,276,987	1,215,662	53%	3,494,513	35%	3,494,513
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	103	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	557	MEDICAD WAIVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D10500	TWIIWA	599	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	026	ORGANIZATIONAL C	0	2,138	0%	0	0%	256	2,364	90%	2,320	97%	2,320
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	028	TRANSFERS TO GE	0	0	0%	0	0%	2,773	2,873	103%	2,873	100%	2,873
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	030	EQUIPMENT NEW R	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	041	AUDIT FUND SET AS	105	73	69%	85	85%	1,352	1,098	81%	1,098	100%	1,098
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	042	ADDITIONAL FRNGI	2,119	1,218	57%	1,291	94%	20,132	12,267	61%	12,267	100%	12,267
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	057	BOOKS PERIODICAL	0	25	0%	0	0%	60	25	42%	25	100%	25
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	060	EMPLOYEE TRAINI	140	75	54%	59	127%	769	325	42%	325	100%	325
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	066	IN STATE TRAVEL R	512	510	99%	201	39%	1,758	2,340	90%	1,747	74%	1,747
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	080	OUT OF STATE TRA	0	506	0%	0	0%	1,374	2,436	177%	2,436	100%	2,436
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	102	CONTRACTS FOR P	33,002	36,124	109%	42,353	85%	134,318	172,379	128%	172,379	100%	172,379
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	513	VACCINE PURCHAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	559	CATASTROPHIC AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	561	SPECIALTY CLINICS	130,304	68,274	52%	136,923	50%	1,201,239	1,262,263	105%	1,262,263	100%	1,262,263
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	562	CSHCN ASSISTANC	60,348	62,078	103%	60,174	103%	587,092	585,407	100%	585,407	100%	585,407
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15191	SPECIAL MEI	599	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	021	LIFESPAN RE	0	0	0%	0	0%	238	50	21%	1,721	3%	1,721
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	023	TECHNOLOGY-SOF	196	0	0%	1,600	0%	196	1,682	863%	2,000	65%	2,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	041	AUDIT FUND SET AS	0	0	0%	0	0%	0	984	0%	2,000	49%	2,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	067	TRAINING OF PROV	1,732	1	60%	14	1%	2,598	58	32%	58	100%	58
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	068	REMUNERATION	0	0	0%	0	0%	2,480	3,326	134%	18,000	18%	18,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	070	IN STATE TRAVEL R	0	0	0%	0	0%	188	668	398%	2,500	27%	2,500
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	080	OUT OF STATE TRA	0	506	0%	0	0%	2,049	3,853	188%	4,000	96%	4,000
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	502	PAYMENTS TO PRO	0	0	0%	42	0%	0	0	0%	500	0%	500
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15340	LIFESPAN RE	503	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	021	FOOD INSTITUTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	022	RENTS-LEASES OTI	0	204	0%	204	100%	0	2,448	0%	2,448	100%	2,448
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	026	ORGANIZATIONAL C	0	2,292	0%	308	744%	0	3,696	0%	3,696	100%	3,696
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	040	INDIRECT COSTS	0	0	0%	6,000	0%	72,000	0%	72,000	100%	72,000	
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	041	AUDIT FUND SET AS	0	54	0%	51	107%	0	607	0%	607	100%	607
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	042	ADDITIONAL FRNGI	0	917	0%	1,201	76%	0	14,408	0%	14,408	100%	14,408
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	049	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	068	EMPLOYEE TRAINI	0	131	0%	12	1,059%	0	143	0%	143	100%	143
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	070	IN STATE TRAVEL R	0	3,938	0%	1,227	321%	0	14,722	0%	14,722	100%	14,722
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	102	CONTRACTS FOR P	0	56,467	0%	32,999	171%	0	289,428	0%	395,990	73%	395,990
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15947	PROGRAM SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human 093	HHS: DEVELOPMENTAL SE	ALL OTHER	9300	DIV OF D15949	PROJECT AC	021	FOOD INSTITUTION	0	0	0%	333	0%	1,604	0%	4,000	40%	4,000	
2012																					







2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE G5683	OPERATIONS 018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE G5696	OMBUDSMAN 018	OVERTIME	0	0	0%	0	0%	0	0%	0	0%	0	0%
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE G5677	BUREAU OF 018	OVERTIME	135	588	435%	129	46%	6,047	5,704	94%	5,704	100%	5,704
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE G5685	MANAGEMENT 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE G5683	OHHS DISTRI 018	OVERTIME	0	0	0%	6,201	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9540	OFFICE G5952	OFFICE OF 018	OVERTIME	0	-2,032	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6126	MEDICAID AD 018	OVERTIME	0	1,056	0%	0	0%	1,791	3,537	197%	3,537	100%	3,537
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF 6128	CHILD SUPP 018	OVERTIME	1,715	-49	-3%	0	0%	23,111	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9581	DCBCS D 5193	MEDICAL AN 018	OVERTIME	0	0	0%	85	0%	0	1,015	0%	1,015	100%	1,015
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9582	DCBCS T 5822	TOBEY SCHD 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS T 5367	TIRRELL HOL 018	OVERTIME	772	0	0%	0	0%	4,904	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS T 5369	ALCOHOL ED 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS T 5370	MULTIPLE OF 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS T 5381	STRATEGIC H 018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5000	COMMISSION 060	BENEFITS	6,901	6,006	87%	6,238	96%	88,730	65,140	73%	65,140	100%	65,140
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5010	OMH PARTNE 060	BENEFITS	2,962	303	10%	488	62%	44,848	407,393	86%	407,393	100%	407,393
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5025	EMPLOYEE A 060	BENEFITS	16,377	17,302	106%	16,196	107%	189,510	187,406	99%	187,406	100%	187,406
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5423	TAMIFLU SEC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5442	MINORITY HE 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5000	COMMISSION 060	BENEFITS	106	153	144%	105	134%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5676	OFFICE OF 8060	BENEFITS	107,022	121,569	114%	102,977	118%	1,316,593	1,266,798	96%	1,266,798	100%	1,266,798
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5951	OFFICE OF M 060	BENEFITS	0	11,172	0%	0	0%	99,179	0	0%	99,179	100%	99,179
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5958	REFUGEE CA 060	BENEFITS	2,150	2,562	119%	2,799	92%	19,756	25,715	130%	25,715	100%	25,715
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G5993	HEALTH PRO 060	BENEFITS	5,601	6,650	119%	29,427	23%	12,851	67,520	525%	67,520	100%	67,520
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G6500	FEDERAL GR 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G7023	EMERGENCY 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G7136	UNCOMPENS 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G7178	HOMELAND S 060	BENEFITS	1,140	2,166	190%	1,493	145%	14,910	19,523	131%	19,523	100%	19,523
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G7899	DEFAULT AC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G8137	WORKERS C 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G8584	UNEMPLOYM 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE G8805	MEDICAID EN 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9510	OFFICE G5695	IMPROVEMEN 060	BENEFITS	105,043	107,082	102%	82,308	130%	1,366,177	1,070,483	78%	1,070,483	100%	1,070,483
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9510	OFFICE G5959	OFFICE OF R 060	BENEFITS	0	20,414	0%	0	0%	224,296	0	0%	224,296	100%	224,296
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE G5143	CHILD CARE 060	BENEFITS	39,896	40,018	100%	40,471	99%	408,282	414,158	101%	414,158	100%	414,158
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE G5146	HEALTH FAC 060	BENEFITS	69,940	77,546	111%	68,762	113%	823,403	809,528	98%	809,528	100%	809,528
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE G5320	LEGAL SER 060	BENEFITS	106	125	250%	105	73%	1,248,174	1,243,062	100%	1,243,062	100%	1,243,062
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE G5682	COMMUNITY 060	BENEFITS	6,285	14,688	233%	6,588	223%	141,845	148,672	105%	148,672	100%	148,672
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE G5683	OPERATIONS 060	BENEFITS	24,436	37,126	152%	28,785	129%	299,720	353,059	118%	353,059	100%	353,059
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE G5696	OMBUDSMAN 060	BENEFITS	12,731	12,861	101%	12,510	103%	153,751	151,089	98%	151,089	100%	151,089
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE G5677	BUREAU OF 060	BENEFITS	52,990	57,046	108%	48,314	118%	673,238	613,834	91%	613,834	100%	613,834
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE G5685	MANAGEMENT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE G5687	DHHS DISTRI 060	BENEFITS	28,951	36,445	126%	26,409	138%	405,157	369,582	91%	369,582	100%	369,582
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9540	OFFICE G0917	FEDERAL 060	BENEFITS	4,842	3,505	72%	4,088	86%	51,752	43,688	84%	43,688	100%	43,688
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9540	OFFICE G5640	MANAGEMENT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9540	OFFICE G5952	OFFICE OF N 060	BENEFITS	0	31,011	0%	26,051	119%	0	312,607	0%	312,607	100%	312,607
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 5195	CATASTROPH 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6126	MEDICAID AD 060	BENEFITS	135,054	137,092	102%	120,401	114%	1,648,103	1,469,289	89%	1,469,289	100%	1,469,289
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6134	MEDICAID CL 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6138	SCHIP 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6141	MEAD PROG 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6142	NORTH COU 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6143	PHARMACY S 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6147	PROVIDER 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MED 6178	BCC PROG 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF 5028	ACCESS AND 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF 5029	EXPEDITED 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF 5684	CHILD SUPP 060	BENEFITS	36,440	48,245	132%	36,222	133%	494,445	491,487	99%	491,487	100%	491,487
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF 6128	CHILD SUPP 060	BENEFITS	248,904	284,379	114%	245,134	116%	3,049,962	3,003,770	98%	3,003,770	100%	3,003,770
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF 6133	STATE DISB 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF 6139	NECES REC 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF 6140	STATE DISB 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9580	COMMUN 5192	DIRECTORS' 060	BENEFITS	19,054	17,294	91%	15,926	109%	207,216	173,197	84%	173,197	100%	173,197
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9580	COMMUN 5306	SYSTEM OF 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9580	COMMUN 5876	SPECIAL ED 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9581	DCBCS D 5193	MEDICAL AN 060	BENEFITS	31,022	29,546	95%	29,614	100%	350,081	334,189	95%	334,189	100%	334,189
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9582	DCBCS T 3076	WIA GRANT 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS	9582	DCBCS T 5822	TOBEY SCHD 060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	OVERTIME TOTALS															

2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 65423	TAMIFLU SEC 020	CURRENT EXPENSE	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 65442	MINORITY HE 020	CURRENT EXPENSE	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 65444	COUNCIL EXP 020	CURRENT EXPENSE	0	0	0%	0%	0	0%	0%	0%	0	0%	0
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 65676	OFFICE OF BI 020	CURRENT EXPENSE	55,196	136,098	247%	51.809	263%	794,106	745.377	94%	745,377	100%	745,377
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 65681	OFFICE OF EXP 020	CURRENT EXPENSE	0	813	0%	0	0%	0	0	0%	4,366	0%	4,366
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 65958	REFUGEE CA 020	CURRENT EXPENSE	38	125,331%	130.97%	166	569	343%	569	100%	569	100%	569
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 65993	HEALTH PRO 020	CURRENT EXPENSE	202	820	407%	1,489	55%	1,810	13,359	738%	13,359	100%	13,359
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 66500	FEDERAL GR 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 7023	EMERGENCY 020	CURRENT EXPENSE	990	0	0%	2,875	0%	990	2,875	290%	2,875	100%	2,875
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 7136	UNCOMPENS 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 71778	HOMELAND S 020	CURRENT EXPENSE	1,362	781	57%	648	121%	16,150	7,679	48%	7,679	100%	7,679
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 8137	WORKERS C 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 8584	UNEMPL OVA 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9500	OFFICE 8805	MEDICAD EN 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9510	OFFICE 65695	IMPROVEMEN 020	CURRENT EXPENSE	3,475	5185	23%	2,612	31%	59,386	44,638	75%	44,638	100%	44,638
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9510	OFFICE 65959	OFFICE OF R 020	CURRENT EXPENSE	0	1,183	0%	499	237%	5,988	5,988	100%	5,988	100%	5,988
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9520	OFFICE 65143	CHILD CARE 020	CURRENT EXPENSE	1,259	3,151	250%	1,447	218%	13,662	15,702	115%	15,702	100%	15,702
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9520	OFFICE 65146	HEALTH FAC 020	CURRENT EXPENSE	3,669	4,229	115%	2,835	149%	33,807	26,119	77%	26,119	100%	26,119
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9520	OFFICE 65680	LEGAL SERV 020	CURRENT EXPENSE	8,624	89	1%	7,901	1%	34,904	31,977	92%	31,977	100%	31,977
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9520	OFFICE 65682	COMMUNITY 020	CURRENT EXPENSE	65	1,245	1,923%	76	1,835%	3,524	4,147	100%	4,147	100%	4,147
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9520	OFFICE 65683	GENERATION 020	CURRENT EXPENSE	3,019	652	22%	2,160	72%	14,472	10,447	72%	10,447	100%	10,447
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9530	OFFICE 65698	OMBUDSMAN 020	CURRENT EXPENSE	1,639	0	0%	1,942	0%	5,576	4,243	113%	4,243	100%	4,243
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9530	OFFICE 65677	BUREAU OF H 020	CURRENT EXPENSE	1,358	3,500	258%	1,369	256%	29,795	30,034	101%	30,034	100%	30,034
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9530	OFFICE 65685	MANAGEMEN 020	CURRENT EXPENSE	180,666	60,997	34%	167,599	36%	635,716	589,673	93%	589,673	100%	589,673
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9530	OFFICE 65687	DHHS DISTRI 020	CURRENT EXPENSE	26,490	2,929	11%	22,496	13%	178,660	151,726	85%	151,726	100%	151,726
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9540	OFFICE 0917	HIE FEDERAL 020	CURRENT EXPENSE	496	235	47%	302	78%	8,911	5,428	61%	5,428	100%	5,428
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9540	OFFICE 65691	MANAGEMEN 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9540	OFFICE 65952	OFFICE OF I 020	CURRENT EXPENSE	0	36,307	0%	20,456	176%	245,469	245,469	100%	245,469	100%	245,469
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 5195	CATASTROPH 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 6160	OFF MED 6160	CURRENT EXPENSE	31,801	29,311	92%	31,068	0%	202,736	197,811	98%	197,811	100%	197,811
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 6134	MEDICAD CL 020	CURRENT EXPENSE	29,365	0	0%	0	0%	254,443	0	0%	0	0%	0
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 6138	SCHIP 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 6141	MEAD PROJ 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 6142	NORTH COUN 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 6143	PHARMACY S 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 6147	PROVIDER P 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9560	OFF MED 6178	BCC PROJ 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9570	HHS OF 65028	ACCESS AND 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9570	DIV OF 65029	EXPECTED H 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9570	DIV OF 65684	CHILD SUPP 020	CURRENT EXPENSE	4,078	5,561	1,162%	5,541	1,025%	39,311	44,571	113%	44,571	100%	44,571
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9570	DIV OF 6128	CHILD SUPP 020	CURRENT EXPENSE	5,475	20,751	409%	1,199	399%	154,564	158,323	100%	158,323	100%	158,323
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9570	DIV OF 6133	STATE DISBL 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9570	DIV OF 6139	NECSRS RE 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9570	DIV OF 6140	BANK MATCH 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9580	COMMUN 5192	DIRECTORS 020	CURRENT EXPENSE	234	583	249%	195	299%	5,216	4,340	83%	4,340	100%	4,340
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9580	COMMUN 5380	SYSTEM OF 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9580	COMMUN 5976	SPECIAL ED 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9581	DCBCS D193	MEDICAL AN 020	CURRENT EXPENSE	416	4,274	1,028%	350	1,221%	39,932	33,613	84%	33,613	100%	33,613
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9582	DCBCS T13076	WIA GRANT 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9582	DCBCS T15822	TOBEY SCH 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9582	DCBCS T15864	VOCATIONAL 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9582	DCBCS T15869	IDEA 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9582	DCBCS T15872	CHAPTER 1 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9582	DCBCS B17021	HOMELSS H 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9583	DCBCS B17150	DATA GRANT 020	CURRENT EXPENSE	1,664	-29	18%	2,134	14%	4,273	5,464	128%	5,464	100%	5,464
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9583	DCBCS B17176	HOUSING - 020	CURRENT EXPENSE	-396	127	0%	-257	0%	3,284	2,136	65%	2,136	100%	2,136
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9583	DCBCS B17177	EMERGENCY 020	CURRENT EXPENSE	0	1,309	0%	0	0%	3,487	4,644	133%	4,644	100%	4,644
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T1387	TREATMENT 020	CURRENT EXPENSE	714	2,926	410%	763	384%	19,113	20,420	107%	20,420	100%	20,420
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T1388	GOVERNORS 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T12208	NATIONAL O 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T13079	TREATMENT 020	CURRENT EXPENSE	499	707	142%	471	150%	6,743	6,376	95%	6,376	100%	6,376
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T15365	ALCOHOL AN 020	CURRENT EXPENSE	0	871	10%	0	0%	353	1,382	391%	1,382	100%	1,382
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T15368	ALCOHOL AN 020	CURRENT EXPENSE	1,366	0	0%	0	0%	15,213	0	0%	0	0%	0
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T15368	WORKFORC 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T15369	ALCOHOL ED 020	CURRENT EXPENSE	0	125	0%	0	0%	670	485	72%	485	100%	485
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T15370	MULTIPLE OF 020	CURRENT EXPENSE	1,446	365	25%	839	44%	16,063	9,324	58%	9,324	100%	9,324
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T15373	DRUG FORFE 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T15376	NATIONAL O 020	CURRENT EXPENSE	0	0	0%	0	0%	0	0%	0	0%	0	
2012	010	95	Health and Human 095	HHS: COMMISSIONER	CURRENT EXPENSE	9584	DCBCS T15381	STRATEGIC F 020	CURRENT EXPENSE</											

2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B024	MAINT OTHER THAN	0	0	0%	0%	63,757	59,775	94%	59,775	100%	59,775	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B026	ORGANIZATIONAL C	0	0	0%	0%	1,000	1,000	100%	1,000	100%	1,000	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B027	TRANSFERS TO DO	1,629,473	11,978	1%	333,077	4%	21,460	4,386,696	20%	4,386,696	20%	4,386,696
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B029	INTRA-AGENCY TR	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B030	EQUIPMENT NEW F	0	0	0%	0%	15,000	15,000	100%	15,000	100%	15,000	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B041	AUDIT FUND SET AS	2,046	129	6%	831	15%	11,076	4,500	41%	4,500	100%	4,500
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B042	ADDITIONAL FRINGI	0	0	0%	0%	99,555	38,266	38%	38,266	100%	38,266	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B066	EMPLOYEE TRAININ	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B070	IN STATE TRAVEL R	766	689	90%	727	95%	9,881	9,384	95%	9,384	100%	9,384
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B080	OUT OF STATE TRA	0	0	0%	0%	3	491	16.352%	491	100%	491	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B103	CONTRACTS FOR C	0	0	0%	0%	6,760	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B501	PAYMENTS TO CLIE	28,514	8,904	31%	25,452	35%	183,866	163,942	89%	163,942	100%	163,942
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65676	OFFICE OF B026	ORGANIZATIONAL C	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M022	RENTS-LEASES OTI	0	0	0%	0%	0	1,090	0%	1,090	100%	1,090	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M026	ORGANIZATIONAL C	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M030	EQUIPMENT NEW R	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M041	AUDIT FUND SET AS	0	0	0%	0%	0	168	0%	168	100%	168	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M042	ADDITIONAL FRINGI	0	515	0%	488	105%	5,854	5,854	100%	5,854	100%	5,854
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M066	EMPLOYEE TRAININ	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M070	IN STATE TRAVEL R	0	268	0%	262	102%	0	3,143	0%	3,143	100%	3,143
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M072	OUT OF STATE TRA	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M501	PAYMENTS TO CLIE	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65951	OFFICE OF M999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA021	FOOD INSTITUTION	0	0	0%	3	0%	0	30	100%	30	100%	30
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA022	RENTS-LEASES OTI	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA026	ORGANIZATIONAL C	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA030	EQUIPMENT NEW R	0	0	0%	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA041	AUDIT FUND SET AS	155	38	24%	146	26%	717	747	94%	747	100%	747
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA042	ADDITIONAL FRINGI	0	515	0%	0	0%	4,112	5,854	142%	5,854	100%	5,854
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA043	ADDITIONAL FRINGI	63,700	43,868	69%	87,469	137%	304,229	417,869	137%	417,869	100%	417,869
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA066	EMPLOYEE TRAININ	0	0	0%	12	0%	140	140	100%	140	100%	140
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA070	IN STATE TRAVEL R	43	188	438%	55	342%	1,284	1,643	128%	1,643	100%	1,643
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA080	OUT OF STATE TRA	0	482	0%	0	0%	881	1,194	135%	1,194	100%	1,194
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA102	CONTRACTS FOR P	57,866	0	0%	29,082	0%	481,147	143,394	50%	241,810	59%	241,810
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65958	REFUGEE CA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65973	REFUGEE SC041	AUDIT FUND SET AS	0	16	0%	17	94%	0	159	0%	200	80%	200
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65973	REFUGEE SC102	CONTRACTS FOR P	0	0	0%	14,152	0%	0	159,135	0%	169,824	94%	169,824
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65974	REFUGEE PR001	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65974	REFUGEE PR041	AUDIT FUND SET AS	0	7	0%	0	0%	0	73	0%	100	73%	100
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65974	REFUGEE PR102	CONTRACTS FOR P	0	1,970	0%	7,153	28%	0	74,717	0%	85,837	87%	85,837
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65974	REFUGEE PR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65975	REFUGEE SC041	AUDIT FUND SET AS	0	34	0%	50	67%	347	600	58%	600	100%	600
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65975	REFUGEE SC102	CONTRACTS FOR P	0	22,133	0%	41,163	54%	368,526	493,956	75%	493,956	100%	493,956
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65975	REFUGEE SC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65976	REFUGEE TA041	AUDIT FUND SET AS	0	0	0%	17	0%	47	200	24%	200	100%	200
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65976	REFUGEE TA102	CONTRACTS FOR P	0	0	0%	8,854	0%	47,211	106,251	224%	106,251	100%	106,251
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65976	REFUGEE TA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65982	CONTRACTIN103	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65982	CONTRACTIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR030	EQUIPMENT NEW R	0	0	0%	0	0%	8,295	602	7%	602	100%	602
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR041	AUDIT FUND SET AS	27	1,462	5,414%	925	158%	84	2,876	3,424%	2,876	100%	2,876
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR042	ADDITIONAL FRINGI	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR080	OUT OF STATE TRA	27	23	0%	1,069	3%	410	1,600	390%	1,600	100%	1,600
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR080	OUT OF STATE TRA	0	0	0%	0	0%	257	2,357	190%	2,357	100%	2,357
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR102	CONTRACTS FOR P	0	36,732	0%	0	0%	3,670	1,250,268	34,067%	2,012,204	62%	2,012,204
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65993	HEALTH PR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 65500	FEDERAL GR 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7023	EMERGENCY030	EQUIPMENT NEW R	2,311	0	0%	15,990	0%	2,311	15,990	692%	15,990	100%	15,990
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7023	EMERGENCY999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7136	UNCOMPENS041	AUDIT FUND SET AS	-131	-4	0%	-20	0%	104,414	15,552	15%	15,552	100%	15,552
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7136	UNCOMPENS049	FCLG	0	0	0%	0	0%	89,606	89,606	100%	89,606	100%	89,606
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7136	UNCOMPENS515	HOSP UNCOMPENS	0	0	0%	0	0%	1,021,688	48,735,473	40%	48,735,473	100%	48,735,473
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7136	UNCOMPENS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7178	HOMELAND S027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7178	HOMELAND S030	EQUIPMENT NEW R	514	598	116%	5,533	11%	2,562	27,598	1,077%	27,598	100%	27,598
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7178	HOMELAND S040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7178	HOMELAND S080	IN STATE TRAVEL R	126	865	143%	474	182%	4,280	3,349	78%	3,349	100%	3,349
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE 7178	HOMELAND S090	OUT OF STATE TRA	0	0	0%	0	0%	630	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	950														



2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE G592	OFFICE OF IN044	ADDITIONAL FRING	0	1,144	0%	936	122%	0	11,237	0%	11,237	100%	11,237	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE G592	OFFICE OF IN044	DEBT SERVICE OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE G592	OFFICE OF IN066	EMPLOYEE TRAININ	0	0	0%	99	0%	0	1,185	0%	1,185	100%	1,185	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE G592	OFFICE OF IN070	IN STATE TRAVEL R	0	211	0%	18	1,200%	0	211	0%	211	100%	211	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE G592	OFFICE OF IN040	OFFICE OF STATE TRA	0	58	0%	58	100%	0	664	0%	664	100%	664	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE G592	OFFICE OF IN102	CONTRACTS FOR P	0	988,400	0%	970,483	102%	0	11,645,797	0%	11,645,797	100%	11,645,797	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE G592	OFFICE OF IN309	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED5195	CATASTROPH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED5954	UNH FEDERA041	AUDIT FUND SET AS	0	0	0%	0	0%	0	115	0%	115	100%	115	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED5954	UNH FEDERA102	CONTRACTS FOR P	0	106,814	0%	18,486	578%	0	221,831	0%	221,831	100%	221,831	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED5954	UNH FEDERA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED5979	FAMILY PLAN041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED5979	FAMILY PLAN049	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED5979	FAMILY PLAN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A022	RENTS-LEASES OTI	203	406	200%	186	218%	2,436	2,233	92%	2,233	100%	2,233	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A026	ORGANIZATIONAL C	0	0	0%	0	0%	8,564	8,565	100%	8,565	100%	8,565	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A028	TRANSFERS TO GE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A030	EQUIPMENT NEW F	0	0	0%	17	0%	0	201	0%	201	100%	201	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A040	INDIRECT COSTS	11,659	1,145	10%	11,887	10%	34,590	35,266	102%	35,266	100%	35,266	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A042	AUDIT FUND SET AS	0	2,073	0%	2,073	100%	8,321	7,168	86%	7,168	86%	7,168	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A042	ADDITIONAL FRING	13,299	9,303	70%	10,832	86%	160,678	130,959	100%	130,959	100%	130,959	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A049	TRANSFER TO OTH	0	10,431	0%	0	0%	79,745	44,498	56%	44,498	100%	44,498	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A066	EMPLOYEE TRAININ	0	0	0%	0	0%	759	770	101%	770	100%	770	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A070	IN STATE TRAVEL R	222	367	165%	406	90%	988	1,806	183%	1,806	100%	1,806	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A101	MEDICAL PAYMENT	25,436	19,885	78%	20,638	96%	296,374	240,477	81%	240,477	100%	240,477	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A102	CONTRACTS FOR P	404,905	646,937	160%	370,597	175%	3,790,852	3,469,649	92%	3,469,649	100%	3,469,649	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A152	TRANSPORTATION	70,469	60,454	86%	63,069	96%	1,109,819	993,283	89%	993,283	100%	993,283	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6126	MEDICAID A153	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6134	MEDICAID CL040	INDIRECT COSTS	0	1,945	0%	162	1,200%	0	1,945	0%	1,945	100%	1,945	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6134	MEDICAID CL041	AUDIT FUND SET AS	327	0	0%	0	0%	4,212	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6134	MEDICAID CL102	CONTRACTS FOR P	1,127,987	0	0%	83,164	0%	14,015,146	1,033,311	7%	1,033,311	100%	1,033,311	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6134	MEDICAID CL103	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6134	MEDICAID CL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6138	SCHIP	041	AUDIT FUND SET AS	1,004	1,213	121%	1,201	101%	11,732	14,032	120%	14,032	100%	14,032
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6138	SCHIP	101	MEDICAL PAYMENT	0	13,628	0%	14,783	92%	0	177,395	0%	177,395	100%	177,395
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6138	SCHIP	103	CONTRACTS FOR C	0	1,610	0%	0	0%	956,021	863,183	90%	863,183	100%	863,183
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6138	SCHIP	103	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6138	SCHIP	560	INSURANCE PREMI	1,496,709	1,714,546	115%	1,774,511	97%	17,647,793	20,923,365	119%	20,923,365	100%	20,923,365
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6138	SCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6141	MEAD PROG1100	PRESCRIPTION DRU	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6141	MEAD PROG101	MEDICAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6141	MEAD PROG1565	OUTPATIENT HOSP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6141	MEAD PROG999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6143	MEDICAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6143	PHARMACY S041	AUDIT FUND SET AS	4,810	3,370	70%	10,381	32%	89,142	39,156	216%	39,156	100%	39,156	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6143	PHARMACY S100	PRESCRIPTION DRU	6,963,900	7,018,069	100%	7,649,189	92%	18,420,523	92,624,206	104%	97,525,845	95%	97,525,845	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6143	PHARMACY S102	CONTRACTS FOR P	0	251,445	0%	239,085	105%	0	2,869,019	0%	2,869,019	100%	2,869,019	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6143	PHARMACY S503	STATE PHASE DOW	1,530,659	1,984,788	130%	2,060,704	96%	16,871,644	22,714,049	135%	22,714,049	100%	22,714,049	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6143	PHARMACY S518	MMA SUPPLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6143	PHARMACY S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6147	PROVIDER P040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6147	PROVIDER P041	AUDIT FUND SET AS	11,404	12,556	110%	8,027	156%	196,984	138,653	70%	138,653	100%	138,653	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6147	PROVIDER P526	MEDICAL PAYMENT	21,388,232	23,626,058	110%	22,411,148	95%	242,882,023	242,533,850	100%	254,498,133	95%	254,498,133	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6147	PROVIDER P559	CATASTROPHIC AID	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6147	PROVIDER P565	OUTPATIENT HOSP	4,937,643	8,234,251	167%	6,968,324	116%	64,310,136	90,758,670	141%	90,758,670	100%	90,758,670	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6147	PROVIDER P999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6178	BCC PROGR041	AUDIT FUND SET AS	0	13	0%	174	8%	0	2,084	0%	2,084	100%	2,084	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6178	BCC PROGR100	PRESCRIPTION DRU	20,405	31,710	155%	16,811	189%	393,051	323,821	82%	323,821	100%	323,821	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6178	BCC PROGR101	MEDICAL PAYMENT	111,032	77,036	69%	102,981	75%	1,252,533	1,161,714	93%	1,161,714	100%	1,161,714	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9560	OFF MED6178	BCC PROGR102	OUTPATIENT HOSP	62,316	564,206	906%	97,714	37%	1,401,361	2,197,319	157%	2,197,319	100%	2,197,319	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9570	DIV OF G5028	ACCESS AND022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9570	DIV OF G5028	ACCESS AND027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9570	DIV OF G5028	ACCESS AND030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9570	DIV OF G5028	ACCESS AND040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9570	DIV OF G5028	ACCESS AND041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010	95	Health and Human	HHS: COMMISSIONER	ALL OTHER	9570	DIV OF G5028	ACCESS AND048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	010																				

2012	010	95	Health and Human	995	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF 06139	NECES REGR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF 06140	BANK MATCH	102	CONTRACTS FOR P	0	0	0%	12,900	0%	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF 06140	BANK MATCH	103	CONTRACTS FOR C	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF 06140	BANK MATCH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN0833	SYSTEM TRA	020	OUT OF STATE TR	0	0	0%	290	0%	0	0%	290	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN0833	SYSTEM TRA	102	CONTRACTS FOR P	0	1,138	0%	1,105	103%	0	4,698	0%	13,263	35%	13,263	0%
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN0833	SYSTEM TRA	102	CONTRACTS FOR P	0	0	0%	10,233	0%	0	0	0%	122,798	98%	122,798	0%
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN0833	SYSTEM TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 040	INDIRECT COSTS	545	1,108	203%	552	201%	14,533	14,712	101%	14,712	100%	14,712	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 041	AUDIT FUND SET AS	21	151	720%	23	656%	301	330	110%	330	100%	330	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 046	ADDITIONAL FRINGI	1,327	646	48%	950	64%	10,540	10,540	75%	10,540	100%	10,540	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 070	IN STATE TRAVEL R	1,214	343	28%	2,175	16%	2,265	4,056	179%	4,056	100%	4,056	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 080	OUT OF STATE TR	20	0	0%	0	0%	20	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 102	CONTRACTS FOR P	143,293	133,304	93%	122,565	109%	2,131,845	1,823,459	86%	1,823,459	100%	1,823,459	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5192	DIRECTORS' 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 022	RENTS-LEASES OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 080	OUT OF STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 102	CONTRACTS FOR P	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5306	SYSTEM OF 099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5876	SPECIAL EDJ030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5876	SPECIAL EDJ036	COMWAL FORCES MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5876	SPECIAL EDJ048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUN5876	SPECIAL EDJ99	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ022	RENTS-LEASES OT	0	156	0%	169	92%	0	2,029	0%	2,029	100%	2,029	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ026	ORGANIZATIONAL O	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ028	TRANSFERS TO GE	1,839	3,249	177%	1,793	181%	57,794	56,350	98%	56,350	100%	56,350	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ037	TECHNOLOGY-HARI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ039	MEDICAL ANJ039	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ041	AUDIT FUND SET AS	100	86	86%	74	116%	1,449	1,078	74%	1,078	100%	1,078	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ042	ADDITIONAL FRINGI	1,849	797	43%	1,171	68%	20,521	13,000	63%	13,000	100%	13,000	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ080	OUT OF STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ101	MEDICAL PAYMENT	31,741	40,913	129%	21,925	187%	529,720	365,897	69%	365,897	100%	365,897	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ103	CONTRACTS FOR C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ109	INTERPRETER SER	1,443	1,103	76%	520	41%	9,584	3,453	36%	3,453	100%	3,453	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS D5193	MEDICAL ANJ099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 021	RENTS-LEASES OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 030	EQUIPMENT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 048	CONTRACTUAL MAI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 080	OUT OF STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T3076	WIA GRANT 501	PAYMENTS TO CLIE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ021	FOOD INSTITUTION	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ022	RENTS-LEASES OT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ023	HEAT ELECTRICITY	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ026	ORGANIZATIONAL O	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ028	CONTRACT NEW F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ042	ADDITIONAL FRINGI	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ049	TRANSFER TO OTH	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS T5822	TOBEY SCHJ066	EMPLOYEE TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9																

2012	010	95	Health and Human	995	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	0834	SPE GRANT	102	CONTRACTS FOR P	0	0	4,000	0%	33,111	12%	0	0	4,000	0%	397,330	11%	397,330	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	0834	SPE GRANT	103	CONTRACTS FOR C	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	0834	SPE GRANT	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	022	RENTS-LEASES OTI	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	028	DEBART OTHER THA	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	028	TRANSFERS TO GE	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	030	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	0	817	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	066	EMPLOYEE TRAININ	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	070	IN STATE TRAVEL R	765	512	67%	248	207%	7,405	2,400	32%	2,400	100%	2,400	100%	2,400	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	080	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	102	CONTRACTS FOR P	15,124	0	0	15,057	0%	2,117,023	2,107,716	100%	2,107,716	100%	2,107,716	100%	2,107,716	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	103	CONTRACTS FOR C	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1387	TREATMENT	103	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1388	GOVERNORS	030	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1388	GOVERNORS	102	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1388	GOVERNORS	070	CONTRACTS FOR P	281,817	115,580	41%	175,668	66%	3,547,884	1,895,151	53%	2,211,535	86%	2,211,535	86%	2,211,535	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	1388	GOVERNORS	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	022	RENDS-LEASES OTI	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	027	TRANSFERS TO DO	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	030	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	043	INDIRECT COSTS	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	041	AUDIT FUND SET A3	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	048	CONTRACTUAL MAI	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	080	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	102	CONTRACTS FOR P	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	2208	NATIONAL OI	099	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	022	RENDS-LEASES OTI	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	027	TRANSFERS TO DO	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	040	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	040	INDIRECT COSTS	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	041	AUDIT FUND SET A3	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	048	CONTRACTUAL MAI	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	47	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	080	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	3079	TREATMENT	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	022	RENDS-LEASES OTI	243	663	273%	216	307%	3,207	2,846	89%	2,846	100%	2,846	100%	2,846	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	028	ORGANIZATIONAL C	0	0	0	0%	0	0%	8,500	10,900	128%	10,900	128%	10,900		
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	028	TRANSFERS TO GE	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	030	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	2,000	370	18%	370	100%	370	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	041	AUDIT FUND SET A3	115	0	0	0%	0	0%	0	5,389	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	042	ADDITIONAL FRINGI	1,000	1,698	170%	2,497	68%	11,101	27,712	250%	27,712	100%	27,712	100%	27,712	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	049	TRANSFER TO OTH	0	1,361	0%	3,658	37%	0	43,893	100%	43,893	100%	43,893	100%	43,893	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	066	EMPLOYEE TRAININ	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	085	OUT OF STATE TRA	0	0	0	0%	0	0%	480	2,300	575%	2,300	480	2,300	575%	2,300
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	102	CONTRACTS FOR P	513,851	321,864	63%	591,869	54%	4,279,647	4,929,430	115%	4,929,430	100%	4,929,430	100%	4,929,430	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5365	ALCOHOL AM	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	021	FOOD INSTITUTION	490	0	0	0%	0	0%	21,635	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	022	RENDS-LEASES OTI	198	0	0	0%	0	0%	1,188	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	023	HEAT ELECTRICITY	1,247	0	0	0%	0	0%	15,589	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	024	MAINT OTHER THA	0	0	0	0%	0	0%	1,284	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	030	EQUIPMENT NEW F	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	070	EMPLOYEE TRAININ	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	070	IN STATE TRAVEL R	0	0	0	0%	0	0%	595	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	080	OUT OF STATE TRA	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	102	CONTRACTS FOR P	0	25,686	0%	15,607	165%	0	187,281	0%	187,281	100%	187,281	100%	187,281	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5367	TIRRELL HOL	999	FCLG	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5368	WORKFORCE	026	ORGANIZATIONAL C	0	0	0	0%	0	0%	500	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5368	WORKFORCE	026	EMPLOYEE TRAININ	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T	5368	WORKFORCE	070	IN STATE TRAVEL R	0	0	0	0%	0	0%	0	0	0	0	0	0%	0	
2012	010	95	Health and Human	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS T</																		



2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9620	PROJECT3034	MATERIALS	010	PERSONAL SERVICE	201,054	289,717	144%	0	204,102	142%	2,644,841	2,684,943	102%	2,684,943	100%	2,684,943
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9620	PROJECT3034	MATERIALS	017	FT EMPLOYEES SPT	0	0	0%	0	0	0%	1,505	1,505	0%	0	0%	0
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9620	PROJECT3034	MATERIALS	019	HOLIDAY PAY	0	0	0%	0	0	0%	1,052	883,844	0%	883,100	0%	883
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9620	PROJECT3035	CONSTRUCT	010	PERSONAL SERVICE	426,033	602,815	141%	0	426,894	141%	5,354,137	5,364,959	100%	5,364,959	100%	5,364,959
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9620	PROJECT3035	CONSTRUCT	019	FT EMPLOYEES SPT	0	0	0%	0	0	0%	1,680	1,680	0%	0	0%	0
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9620	PROJECT3035	CONSTRUCT	010	HOLIDAY PAY	0	0	0%	0	0	0%	13,355	10,213	76%	10,213	100%	10,213
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9640	AERONAI2107	AERONAUTIC010	PERSONAL SERVICE	18,415	32,631	177%	0	21,861	149%	247,033	293,264	119%	293,264	100%	293,264	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9640	AERONAI2107	AERONAUTIC011	PERSONAL SERVICE	0	0	0%	0	0	0%	82,679	0	0%	0	0%	0	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9640	AERONAI2916	PUBLIC TRAN010	PERSONAL SERVICE	-17,430	35,813	0%	-30,404	0	0%	170,160	296,819	174%	296,819	100%	296,819	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9640	AERONAI2916	PUBLIC TRAN059	TEMP FULL TIME	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9640	AERONAI2931	RAILROAD	010	PERSONAL SERVICE	6,647	12,670	191%	0	9,471	134%	80,660	114,929	142%	114,929	100%	114,929
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9640	AERONAI3030	RIDESHARE	010	PERSONAL SERVICE	12,057	8,124	67%	9,175	89%	156,426	119,038	76%	119,038	100%	119,038	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	FULL TIME PERSON	9640	PROJECT3022	TRANS PLANNING	018	PERSONAL SERVICE	5,417	7,658	142%	0	5,376	89%	70,430,036	70,124,231	99%	70,168,523	100%	70,168,523
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9603	DIV OF P2056	OFFICE OF F1060	PERSONAL SERVICE	40,631	23,146	57%	0	21,800	106%	588,282	315,626	54%	315,626	100%	315,626	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9603	DIV OF P4501	OFFICE OF F050	PERSONAL SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9603	DIV OF P4501	OFFICE OF F050	PERSONAL SERVICE	0	0	0%	0	0	0%	-454	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR2073	ASSET MAIN1060	PERSONAL SERVICE	0	0	0%	0	0	0%	5,000	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR3007	HIGHWAY MA060	PERSONAL SERVICE	12,569	27,782	221%	11,835	235%	360,725	339,657	94%	339,657	100%	339,657		
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR3008	BRIDGE MAIN060	PERSONAL SERVICE	143	572	400%	150,768%	0	0%	25,382	1,760	70%	1,760	100%	1,760	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR3009	TRAFFIC OP1060	PERSONAL SERVICE	24,525	11,895	49%	18,937	63%	313,944	242,419	77%	242,419	100%	242,419		
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR3005	MECHANICAL018	OVERTIME	0	0	0%	0	0	0%	35,532	19,772	56%	19,772	100%	19,772	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR3011	REMBURSA060	PERSONAL SERVICE	29,175	0	0%	0	0	0%	58,816	5,307	9%	5,307	100%	5,307	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR3052	TRANSPO060	PERSONAL SERVICE	29,365	11,794	40%	0	65,074	0%	84,210	91,594	109%	91,594	100%	91,594	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR3055	INMATE MAIN060	PERSONAL SERVICE	0	2,149	0%	0	0	0%	15,000	39,303	262%	39,303	100%	39,303	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR3198	FUEL DISTR1060	PERSONAL SERVICE	1,598	0	0%	2,314	0%	11,451	16,582	145%	16,582	100%	16,582		
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR5032	OVERSIZE C 060	PERSONAL SERVICE	0	3,387	0%	0	0	0%	12,676	3,387	27%	3,387	100%	3,387	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR5033	WELCOME C 060	PERSONAL SERVICE	26,643	0	0%	0	0	0%	392,423	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9605	OPS DIVR5034	LIFT BRIDGE 060	PERSONAL SERVICE	8,420	13,231	157%	13,577	97%	94,956	153,107	161%	153,107	100%	153,107		
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK2055	WELCOME C 060	PERSONAL SERVICE	12,538	0	0%	0	0	0%	233,376	0	0%	0	0%	0	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK2055	WELCOME C 060	PERSONAL SERVICE	0	0	0%	0	0	0%	2,816	14	0%	14	100%	14	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK7026	CENTRAL OP060	PERSONAL SERVICE	93,945	115,995	123%	0	80,568	144%	1,194,466	1,024,387	86%	1,024,387	100%	1,024,387	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK7027	CENTRAL MA060	PERSONAL SERVICE	-109	3,866	0%	0	1,159	334%	-55	13,907	0%	13,907	100%	13,907	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK7031	EAST NH TPM060	PERSONAL SERVICE	81,403	71,126	87%	0	54,566	130%	1,065,672	714,345	67%	714,345	100%	714,345	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK7032	EAST NH TPM060	PERSONAL SERVICE	-483	3,180	0%	0	265	1,200%	0	3,180	0%	3,180	100%	3,180	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK7036	EAST NH TPM060	PERSONAL SERVICE	31,072	34,008	109%	0	22,796	149%	466,081	341,890	73%	341,890	100%	341,890	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK7037	EAST NH TPM060	PERSONAL SERVICE	9,826	2,689	27%	0	1,748	154%	6,359	11,326	178%	11,326	100%	11,326	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9610	TURNPIK7499	TURNPIKE D060	PERSONAL SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9620	PROJECT3021	TRANS PLANNING	018	PERSONAL SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9620	PROJECT3022	SPR PLANNING	018	PERSONAL SERVICE	5,283	9,929	188%	0	6,473	153%	57,137	71,925	126%	70,000	103%	70,000
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9620	PROJECT3035	CONSTRUCT060	PERSONAL SERVICE	2,212	573,535	2,601%	0	5,324	1,081%	83,043	199,845	241%	199,845	100%	199,845	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9620	PROJECT3036	SPR RESEAR060	PERSONAL SERVICE	573	3,343	584%	0	1,075	311%	15,460	29,030	188%	29,030	100%	29,030	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9620	PROJECT3060	STICKNEY AV060	PERSONAL SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9630	CONSTR3039	BETTERMENT060	PERSONAL SERVICE	17,882	8,229	46%	0	15,120	54%	149,744	126,612	85%	126,612	100%	126,612	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9635	FHWA GF3054	CONSOLIDAT060	PERSONAL SERVICE	21,546	33,734	157%	0	17,130	47%	158,658	264,987	167%	264,987	100%	264,987	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9640	AERONAI2049	LAND AND B060	PERSONAL SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9640	AERONAI2059	RAILROAD	060	PERSONAL SERVICE	0	0	0%	0	0	0%	0	0	0%	0	0%	0
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9640	AERONAI2107	AERONAUTIC060	PERSONAL SERVICE	1,766	2,652	150%	0	1,862	142%	23,662	24,923	105%	24,923	100%	24,923	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	9640	AERONAI2931	RAILROAD	060	PERSONAL SERVICE	36,349	0	0%	0	0	0%	40,487	0	0%	0	0%	0
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT	0	PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS				456,039	440,241	97%	0	362,565	121%	5,494,910	4,050,248	74%	4,307,103	94%	4,307,103
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9600	ADMINIS3038	EXECUTIVE Q018	OVERTIME	28	74	267%	0	10,783	0%	10,272	3,500	34%	3,500	100%	3,500	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9602	DIVISION 3001	DIVISION OF F10	OVERTIME	1,216	373	31%	0	453	82%	18,016	6,713	37%	6,713	100%	6,713	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9603	DIV OF P2056	OFFICE OF F018	OVERTIME	3	18	60%	0	42	0%	42	177	42%	177	100%	177	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9603	DIV OF P43017	HUMAN RES018	OVERTIME	0	0	0%	0	4,817	0%	6,777	14%	0%	6,777	100%	6,777	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9603	DIV OF P4501	OFFICE OF F0518	OVERTIME	199	757	382%	0	289	68%	2,894	571	18%	571	100%	571	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9605	OPS DIVR2073	ASSET MAIN1060	OVERTIME	1,745	0	0%	0	4,490	0%	2,833	2,833	100%	2,833	100%	2,833	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9605	OPS DIVR3005	MECHANICAL018	OVERTIME	2,001	9,054	453%	0	2,367	383%	42,266	50,000	118%	50,000	100%	50,000	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9605	OPS DIVR3007	HIGHWAY MA018	OVERTIME	42,649	100,246	235%	0	27,962	359%	4,853,183	3,181,938	66%	3,181,938	100%	3,181,938	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9605	OPS DIVR3008	BRIDGE MAIN018	OVERTIME	3,681	7,569	206%	0	3,183	238%	52,004	44,970	86%	44,970	100%	44,970	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9605	OPS DIVR3009	TRAFFIC OP018	OVERTIME	9,932	40,572	409%	0	10,440	389%	233,792	245,749	105%	245,749	100%	245,749	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT	0	OVERTIME TOTALS	9605	OPS DIVR3011	TURNPIKE BF018	OVERTIME	809	780	96%	0	780	103%	8,172	7,672	94%	7,672	100%	7,672	
2012	015																						

2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR3048	MAINTENANCE060	BENEFITS	0	865	0%	0	17,172%	0	885	0%	885	100%	885		
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR3050	TURNPIKE SJ060	BENEFITS	5,391	2,520	47%	0	4,900	51%	67,348	0	6,215	91%	61,215	91%	61,215
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR3052	TRANSPORT060	BENEFITS	29,422	27,400	93%	0	23,710	116%	359,447	0	289,666	81%	289,666	100%	289,666
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR3055	INMATE MAIN060	BENEFITS	10	164	1,568%	0	15	1,111%	2,142	0	3,025	141%	3,025	100%	3,025
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR3057	SALTED WEL060	BENEFITS	3,503	2,141	61%	0	3,503	100%	61,437	0	25,597	42%	25,597	42%	25,597
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR3198	FUEL DISTR060	BENEFITS	14,497	3,029	21%	0	13,148	23%	171,956	0	155,945	91%	155,945	91%	155,945
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR5032	OVERSIZE & 060	BENEFITS	2,826	7,648	271%	0	3,509	218%	46,032	0	57,148	124%	57,148	100%	57,148
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR5033	WELCOME C 060	BENEFITS	27,572	0	0%	0	0	0%	335,598	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9605	OPRS DIVR5034	LIFT BRIDGE 060	BENEFITS	55,282	38,611	70%	0	40,111	96%	652,335	0	473,318	73%	473,318	73%	473,318
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI2055	WELCOME C 060	BENEFITS	15,386	0	0%	0	0	0%	207,971	0	0	0%	0	0%	0
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7022	ADMINISTRA 060	BENEFITS	64,170	81,206	127%	0	66,773	122%	799,832	0	832,271	104%	832,271	100%	832,271
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7026	CENTRAL CH 060	BENEFITS	108,004	126,457	117%	0	97,763	129%	1,392,277	0	1,260,259	91%	1,260,259	91%	1,260,259
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7010	CENTRAL CH 060	BENEFITS	50,688	57,479	113%	0	48,050	95%	614,837	0	614,837	100%	614,837	100%	614,837
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7031	EAST NH TPM060	BENEFITS	67,921	56,896	84%	0	60,831	112%	864,793	0	648,114	75%	648,114	75%	648,114
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7032	EAST NH TPM060	BENEFITS	25,187	30,533	121%	0	24,855	123%	310,634	0	306,538	99%	306,538	99%	306,538
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7036	EAST NH TPM060	BENEFITS	44,274	46,541	105%	0	39,432	118%	544,111	0	484,602	89%	484,602	89%	484,602
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7037	EAST NH TPM060	BENEFITS	15,469	18,856	122%	0	15,573	121%	199,014	0	200,348	101%	200,348	100%	200,348
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7499	TURNPIKE D060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7500	RSA 237-2 I 060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7511	TOLL COLLE060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7513	SPAUDLING 060	BENEFITS	1,821	89,473	4913%	0	2,665	146%	12,130	0	12,790	105%	20,092	164%	20,092
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7998	DEFAULT AC060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	017	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9610	TURNPKI7999	DEFAULT AC060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3012	MUNICIPAL 060	BENEFITS	0	8	0%	0	0	0%	498	0	660	133%	5,149	13%	5,149
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3021	TRANS PLAN060	BENEFITS	64,452	76,429	119%	0	64,371	119%	770,755	0	769,777	100%	769,777	100%	769,777
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3022	SPR PLANNIN060	BENEFITS	1,373	1,810	132%	0	1,252	145%	18,912	0	16,912	89%	17,246	98%	17,246
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3025	HIGHWAY D060	BENEFITS	249,691	287,339	115%	0	241,958	119%	3,054,399	0	2,959,804	97%	2,959,804	97%	2,959,804
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3028	RIGHT-OF-W 060	BENEFITS	59,634	66,905	112%	0	50,424	133%	804,730	0	680,444	85%	680,444	85%	680,444
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3032	ENVIRONMENT060	BENEFITS	32,143	43,502	135%	0	31,073	140%	393,214	0	383,996	97%	383,996	97%	383,996
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3033	PROJECT3033	BENEFITS	78,013	89,473	115%	0	78,013	100%	983,839	0	911,037	93%	911,037	93%	911,037
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3034	MATERIALS 060	BENEFITS	112,465	128,168	114%	0	106,301	121%	1,390,839	0	1,314,609	95%	1,314,609	95%	1,314,609
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3035	CONSTRUCT060	BENEFITS	231,713	272,929	118%	0	220,048	124%	2,812,089	0	2,670,526	95%	2,670,526	95%	2,670,526
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3036	SPR RESEAR060	BENEFITS	330	337	102%	0	460	73%	2,167	0	3,021	139%	3,021	100%	3,021
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3037	STATE AID C060	BENEFITS	0	0	0%	0	75	7%	0	0	0	0%	895	0%	895
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9620	PROJECT3060	STICKNEY A 060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9630	CONSTR3039	BETTERMENT060	BENEFITS	6,903	12,278	178%	0	9,512	129%	100,258	0	138,147	138%	138,147	100%	138,147
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9635	FHWA GF 1843	I-93 CONSTR060	BENEFITS	0	2,096	0%	0	1,667	126%	0	0	9,195	0%	20,000	46%	20,000
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9635	FHWA GF 2035	CONSOLIDAT060	BENEFITS	2,282	6,240	273%	0	9,413	413%	23,715	0	50,330	212%	97,899	41%	97,899
2012	010	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9640	AERONAL2049	LAND AND BL 060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	010	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9640	AERONAL2058	MAINTENANCE060	BENEFITS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	010	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9640	AERONAL2107	AERONAUTIC060	BENEFITS	10,582	14,525	137%	0	9,818	148%	164,549	0	152,677	93%	152,677	93%	152,677
2012	010	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9640	AERONAL2916	PUBLIC TRAN060	BENEFITS	9,370	14,145	0%	0	14,095	0%	77,096	0	129,833	168%	129,833	168%	129,833
2012	010	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9640	AERONAL2931	RAILROAD 060	BENEFITS	19,713	5,539	28%	0	19,941	28%	55,773	0	56,416	101%	56,416	100%	56,416
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9640	AERONAL3030	RIDESHARE 060	BENEFITS	7,391	3,429	46%	0	4,658	74%	90,134	0	56,809	63%	56,809	63%	56,809
2012	010	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9699	ARRA ST 0873	TRANSIT CAP060	BENEFITS	0	-53	0%	0	0	0%	77	0	76	98%	76	100%	76
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9699	ARRA ST 0878	TRANSIT CAP060	BENEFITS	0	0	0%	0	0	0%	2,668	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	BENEFITS TOTALS	9699	ARRA ST 0878	CATEGORY TOTAL	BENEFITS	3,303,161	3,681,875	111%	0	3,028,418	122%	41,758,148	0	38,322,418	92%	38,393,736	92%	38,393,736
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9600	ADMIN3038	EXECUTIVE 046	CONSULTANTS	0	0	0%	0	0	0%	1,414	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9603	DIV OF P42056	OFFICE OF F046	CONSULTANTS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9603	DIV OF P43017	HUMAN RES046	CONSULTANTS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9603	DIV OF P43027	EMPLOYEE T046	CONSULTANTS	4,750	0	0%	0	3,674	0%	6,950	0	5,375	77%	5,375	100%	5,375
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9603	DIV OF P5031	OFFICE OF S046	CONSULTANTS	21,261	0	0%	0	3,964	0%	45,032	0	8,400	19%	8,400	19%	8,400
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9605	OPRS DIVR2073	ASSET MAIN046	CONSULTANTS	0	0	0%	0	0	0%	1,000	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9605	OPRS DIVR3031	REMBURSA046	CONSULTANTS	0	0	0%	0	0	0%	323	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9605	OPRS DIVR3048	MAINTENANCE046	CONSULTANTS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9605	OPRS DIVR3052	TRANSPORT046	CONSULTANTS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9605	OPRS DIVR3066	SALTED WEL046	CONSULTANTS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9605	OPRS DIVR3198	FUEL DISTR046	CONSULTANTS	0	0	0%	0	0	0%	1,080	0	596	55%	596	100%	596
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9605	OPRS DIVR5032	OVERSIZE & 046	CONSULTANTS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL	9605	OPRS DIVR5033	WELCOME C 046	CONSULTANTS	0	0	0%	0	0	0%	0	0	0	0%	0	0%	0
2012	015	96	Transportation Dept096	TRANSPORTATION DEPT O	CONSULTANTS TOTAL																	

2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9605	OPS DIVR5971	GRAFFITI RE020	CURRENT EXPENSE	0	0	0%	0	0%	0%	0	0%	0%	0	0%	0%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK12055	WELCOME C020	CURRENT EXPENSE	7,522	0	0%	107,407	0%	0%	107,407	0%	0%	0	0%	0%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17022	ADMINISTRA020	CURRENT EXPENSE	10,630	1,375	13%	9,805	14%	131,839	121,607	92%	121,607	100%	121,607	100%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17025	RENEWAL F020	CURRENT EXPENSE	2,131	0	0%	131,434	0%	2,531	59,965	2,369%	156,105	38%	156,105	38%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17026	CENTRAL MA020	CURRENT EXPENSE	1,500	5,928	398%	0	0%	0	56,010	0%	42,010	56,010	42,010	100%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17027	CENTRAL MA020	CURRENT EXPENSE	107,893	86,323	80%	74,022	117%	923,215	633,389	69%	633,389	100%	633,389	100%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17031	EAST NH TPK020	CURRENT EXPENSE	4,152	2,699	65%	4,117	66%	40,614	40,267	99%	40,267	100%	40,267	100%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17032	EAST NH TPK020	CURRENT EXPENSE	54,041	28,860	53%	36,764	79%	521,397	354,706	68%	354,706	100%	354,706	100%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17036	EAST NH TPK020	CURRENT EXPENSE	2,405	1,604	67%	2,665	60%	20,158	22,339	111%	22,339	111%	22,339	111%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17037	EAST NH TPK020	CURRENT EXPENSE	42,410	46,363	109%	35,885	129%	341,924	289,313	85%	289,313	100%	289,313	100%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17050	TOLL COLLE020	CURRENT EXPENSE	163,711	119,173	73%	162,099	74%	2,166,825	2,145,488	99%	2,145,488	100%	2,145,488	100%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17055	SALARY ADJ020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17058	TURNPK17058	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17500	RSA 237-21 B020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17510	COST OF ISS020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17515	TRANSPOND020	CURRENT EXPENSE	-13,500	149,682	0%	-8,844	0%	808,190	529,482	66%	529,482	100%	529,482	100%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17998	DEFAULT AC020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	017	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9610	TURNPK17999	DEFAULT AC020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3012	MUNICIPAL B020	CURRENT EXPENSE	-972	135	0%	-4,283	0%	14,497	52,436	362%	63,912	82%	63,912	82%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3021	TRANS PLAN020	CURRENT EXPENSE	7,824	5,515	70%	14,272	39%	12,968	22,925	182%	22,925	182%	22,925	182%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3022	TRANS PLAN020	CURRENT EXPENSE	5,241	3,107	59%	3,967	78%	86,126	65,185	76%	65,185	76%	65,185	76%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3025	HIGHWAY D020	CURRENT EXPENSE	17,222	20,519	119%	0	0%	68,829	69,459	104%	69,459	100%	69,459	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3028	RIGHT-OF-W020	CURRENT EXPENSE	144	5,743	4,002%	1,404	4,112%	28,514	27,750	97%	27,750	97%	27,750	97%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3032	ENVIRONMEN020	CURRENT EXPENSE	9,267	4,396	47%	5,926	74%	28,912	18,487	64%	18,487	100%	18,487	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3033	BRIDGE DESI020	CURRENT EXPENSE	4,876	2,121	43%	5,782	37%	17,192	20,384	119%	20,384	100%	20,384	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3034	MATERIALS 020	CURRENT EXPENSE	7,577	7,356	972%	7,051	1,044%	49,506	46,090	93%	46,090	100%	46,090	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3035	CONSTRUCT020	CURRENT EXPENSE	1,256	11,986	954%	1,274	941%	46,713	47,370	101%	47,370	100%	47,370	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3036	SPR RESEAR020	CURRENT EXPENSE	4,056	703	17%	3,501	20%	38,796	33,485	86%	33,485	100%	33,485	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9620	PROJECT3060	STICKNEY AV020	CURRENT EXPENSE	6,688	2,465	3,615%	587	359%	1,188	11,977	1,008%	11,977	100%	11,977	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9630	CONSTRAN020	CONSTRAN EXP020	CURRENT EXPENSE	35,199	85,011	242%	61,153	174%	313,653	544,639	174%	544,639	174%	544,639	174%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9635	FHWA GR3054	CONSOLIDAT020	CURRENT EXPENSE	24,155	4,358	18%	30,019	15%	63,333	25,788	41%	78,709	33%	78,709	33%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9640	AERONAJ2049	LAND AND B020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9640	AERONAJ2058	MAINTENANC020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9640	AERONAJ2107	AERONAUTIC020	CURRENT EXPENSE	1,644	3,235	197%	2,205	147%	15,828	20,956	134%	20,956	134%	20,956	134%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9640	AERONAJ2916	PUBLIC TRAN020	CURRENT EXPENSE	145	1,007	692%	1,079	943%	6,057	4,446	73%	4,446	100%	4,446	100%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9640	AERONAJ2931	RAILROAD 020	CURRENT EXPENSE	131	0	0%	482	0%	687	2,425	353%	2,425	100%	2,425	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9640	AERONAJ3000	RIDESHARE020	CURRENT EXPENSE	402	395	98%	494	80%	1,480	1,821	123%	1,821	100%	1,821	100%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9640	ARRA ST0840	ARRA ST0840	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE	9699	ARRA ST0873	TRANSIT CAP020	CURRENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	CURRENT EXPENSE TOTALS		CATEGORY TOTALS		4,839,111	4,373,124	90%	4,836,389	90%	49,466,152	46,008,906	93%	46,206,804	100%	46,206,804	100%	46,206,804	100%
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS12014	AIRPORT REH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS12934	RR REHAB L044	DEBT SERVICE OTH	265,544	48,640	18%	345,433	14%	265,544	345,433	130%	345,433	100%	345,433	100%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS12934	RR REHAB L099	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS12991	SPECIAL RAIL022	RENDS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS12991	SPECIAL RAIL023	GRANTS NON FE	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS12991	SPECIAL RAIL076	CHIP	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS12991	SPECIAL RAIL400	CONSTRUCTION RE	14,374	17,221	120%	5,257	328%	966,339	353,420	37%	353,420	100%	353,420	100%	
2012	010	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS12991	SPECIAL RAIL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13010	CLAIMS 068	REMUNERATION	0	0	0%	4,000	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13010	CLAIMS 204	SETTLEMENT PYMT	0	0	0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13010	CLAIMS 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C022	RENDS-LEASES OTI	118	118	100%	95	124%	1,763	1,418	80%	1,418	100%	1,418	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C025	STATE OWNED EQ	0	2,899	0%	0	0%	16,240	38,893	239%	38,893	100%	38,893	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C026	EQUIPMENT NEW R	11,070	11,070	100%	9,127	185%	0	112	14%	112	14%	112	14%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C030	EQUIPMENT NEW R	42,488	82,078	193%	27,777	295%	336,850	220,224	165%	220,224	100%	220,224	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C070	IN STATE TRAVEL R	186	57	30%	156	36%	3,526	2,951	84%	2,951	100%	2,951	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C080	OUT OF STATE TRA	0	-808	0%	0	0%	19,487	13,896	71%	13,896	100%	13,896	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C106	GOODS FOR RESAL	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C405	LILAC PROGRAM	0	0	0%	0	0%	4,487	4,648	104%	4,648	100%	4,648	100%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13038	EXECUTIVE C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13051	SALARY ADJ1219	SALARY ADJUSTME	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13051	SALARY ADJ210	SALARY ADJUSTME	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT O	ALL OTHER	9600	ADMINIS13053	BENEFIT ADJ120	BENEFIT ADJUSTME	0	0	0%	0	0%	0	0	0%	0	0	0	0%	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT																		



2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3052	TRANSFERT028	TRANSFERS TO GE	15,539	14,253	92%	14,066	101%	88,020	79,675	91%	79,675	100%	79,675	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3052	TRANSPORT030	EQUIPMENT NEW R	59,177	4,121	7%	22,352	18%	87,938	33,216	38%	33,216	100%	33,216	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3052	TRANSFERT039	TELECOMMUNICATI	0	1,442	465	0%	197,760	729%	0	1,456,465	0%	2,373,120	61%	2,373,120
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3052	TRANSFERT047	OWN FORCES MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL MAJ	9605	OPPS DIVR3052	TRANSFERT048	CONTRACTUAL MAJ	1,467	4,129	0%	0	0%	1,771	5,000	100%	5,000	100%	5,000	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3052	TRANSFERT070	IN STATE TRAVEL R	0	0	0%	0	0%	30	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3052	TRANSFERT103	CONTRACTS FOR C	0	0	0%	8,250	0%	0	99,000	0%	99,000	100%	99,000	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3052	TRANSFERT400	CONSTRUCTION RE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3052	TRANSFERT499	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3055	INMATE MAIN022	RENTS-LEASES OTI	0	0	0%	0	0%	1,095	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3055	INMATE MAIN024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3055	INMATE MAIN030	EQUIPMENT NEW R	0	0	0%	0	0%	37,826	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3055	INMATE MAIN036	OWN STATE TRAVEL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3055	INMATE MAIN400	CONSTRUCTION RE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3055	INMATE MAIN399	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3066	SALTED WEL022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3066	SALTED WEL024	MAINT OTHER THAN	0	0	0%	0	0%	0	75	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3066	SALTED WEL025	STATE OWNED EQL	768	1,834	0%	2,114	0%	2,114	5,050	239%	5,050	100%	5,050	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3066	SALTED WEL030	EQUIPMENT NEW R	0	7,411	0%	618	1,200%	0	7,411	0%	7,411	100%	7,411	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3066	SALTED WEL070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3066	SALTED WEL075	CONSTRUCTION RE	18,655	1,067	6%	47,571	2%	66,975	170,795	255%	170,795	100%	170,795	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3066	SALTED WEL401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3066	SALTED WEL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI023	HEAT ELECTRICITY	413	275	67%	586	47%	3,560	5,060	142%	5,060	100%	5,060	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI024	MAINT OTHER THAN	0	0	0%	0	0%	400	432	108%	432	100%	432	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI025	STATE OWNED EQL	0	0	0%	0	0%	34,815	34,006	98%	34,006	100%	34,006	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI030	EQUIPMENT NEW R	1,001	486	49%	960	51%	5,142	4,933	96%	4,933	100%	4,933	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI047	OWN FORCES MAIN	16,074	23,840	148%	13,646	175%	83,101	70,544	85%	70,544	100%	70,544	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI048	CONTRACTUAL MAJ	12,970	21,525	166%	14,840	115%	25,143	28,690	144%	28,690	100%	28,690	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI070	IN STATE TRAVEL R	101	0	0%	0	0%	122	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI400	CONSTRUCTION RE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR3198	FUEL DISTRI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 022	RENTS-LEASES OTI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 024	MAINT OTHER THAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 038	EQUIPMENT NEW R	0	0	0%	0	0%	0	54	100%	54	100%	54	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 037	TECHNOLOGY SOF	0	0	0%	942	0%	0	11,306	0%	11,306	100%	11,306	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 048	CONTRACTUAL MAJ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 070	IN STATE TRAVEL R	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 400	CONSTRUCTION RE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5032	OVERSIZE & 482	CONSTRUCTION RE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C023	RENTS-LEASES OTI	7,779	0	0%	0	0%	13,256	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C022	HEAT ELECTRICITY	5,389	0	0%	0	0%	159,967	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C024	MAINT OTHER THAN	0	0	0%	0	0%	1,984	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C027	TRANSFERS TO DO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C030	EQUIPMENT NEW R	0	0	0%	0	0%	1,758	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C047	OWN FORCES MAIN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C070	CONTRACTUAL MAJ	0	0	0%	0	0%	2,257	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C070	IN STATE TRAVEL R	26	0	0%	0	0%	252	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5033	WELCOME C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 022	RENTS-LEASES OTI	100	6,232	6,232%	7,773	80%	100	7,773	7,773%	7,773	100%	7,773	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 023	HEAT ELECTRICITY	7,611	6,992	92%	11,799	59%	42,626	66,080	155%	66,080	100%	66,080	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 024	MAINT OTHER THAN	19,727	10,635	54%	14,056	76%	110,480	78,722	71%	78,722	100%	78,722	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 025	STATE OWNED EQL	3,485	0	0%	4,333	0%	56,260	69,949	124%	69,949	100%	69,949	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 030	EQUIPMENT NEW R	2,394	6,023	252%	2,373	254%	10,886	10,789	99%	10,789	100%	10,789	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 041	AUDIT FUND SET AS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 047	OWN FORCES MAIN	0	7,894	0%	858	920%	0	9,541	0%	10,300	93%	10,300	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 048	CONTRACTUAL MAJ	0	875	0%	731,200%	0%	875	0%	875	100%	875		
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 070	IN STATE TRAVEL R	48	265	553%	54	494%	3,405	3,813	112%	3,813	100%	3,813	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 080	OUT OF STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 100	CONTRACTUAL MAJ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2012	015	96	Transportation Dep096	TRANSPORTATION DEPT OJ ALL OTHER	9605	OPPS DIVR5034	LIFT BRIDGE 400	CONSTRUCTION RE	0	0	0%	0	0%	0	0					







